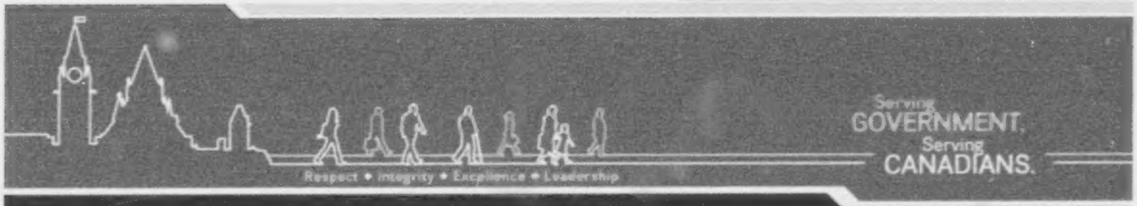
Canada


Respect • Integrity • Excellence • Leadership
Serving GOVERNMENT, Serving CANADIANS.

Public Services and Procurement Canada

2016–17 Report on Plans and Priorities

Judy M. Foote, PC, MP
Minister of Public Services and Procurement

www.pwgsc-tpsgc.gc.ca

Catalogue Number: P1-25E-PDF
ISSN 2369-9388

Table of Contents

Minister's Message 1

Section I: Organizational Expenditure Overview 3
  Organizational Profile 3
  Organizational Context 4
  Planned Expenditures 24
  Alignment of Spending with the Whole-of-Government Framework 26
  Departmental Spending Trend 27
  Estimates by Vote 27

Section II: Analysis of Programs by Strategic Outcome 29
  Strategic Outcome 29
  Programs, Sub-Programs and Sub-Sub Programs 29
    Program 1.1: Acquisitions 29
      Sub-Program 1.1.1: Acquisition Stewardship 30
      Sub-Sub-Program 1.1.1.1: Acquisition Policy and Strategic Management 31
      Sub-Sub-Program 1.1.1.2: Engagement with Clients, Suppliers, and Small and Medium Enterprises 33
      Sub-Sub-Program 1.1.1.3: Defense Procurement Strategy Governance 34
      Sub-Program 1.1.2: Procurement Services 35
      Sub-Program 1.1.3: Build in Canada Innovation Program 37
    Program 1.2: Accommodation Management and Real Property Services 38
      Sub-Program 1.2.1: Federal Accommodation 40
      Sub-Program 1.2.2: Federal Holdings 41
      Sub-Program 1.2.3: Real Property Services 42
      Sub-Program 1.2.4: Payments in Lieu of Taxes 43
      Sub-Program 1.2.5: Parliamentary Precinct 44
      Sub-Program 1.2.6: Cape Breton Operations 46
    Program 1.3: Receiver General for Canada 48
      Sub-Program 1.3.1: Stewardship of Consolidated Revenue Fund and Accounts of Canada 49
      Sub-Program 1.3.2: Receiver General Services 51
    Program 1.4: Integrity Programs and Services 52
      Sub-Program 1.4.1: Contract Security 53
      Sub-Program 1.4.2: Controlled Goods 54
      Sub-Program 1.4.3: Forensic Accounting Services 55
      Sub-Program 1.4.4: Integrity Framework 56
      Sub-Program 1.4.5: Fairness Monitoring and Business Dispute Management 57
    Program 1.5: Federal Pay and Pension Administration 58
      Sub-Program 1.5.1: Pay 59
      Sub-Program 1.5.2: Pension 60
    Program 1.6: Linguistic Management and Services 61
      Sub-Program 1.6.1: Terminology Standardization Program 62
      Sub-Program 1.6.2: Translation and Other Linguistic Services 63
      Sub-Program 1.6.3: Translation and Interpretation to Parliament 64
      Sub-Program 1.6.4: Conference Interpretation 65
    Program 1.7: Specialized Programs and Services 67
      Sub-Program 1.7.1: Greening of Government Operations 68
      Sub-Program 1.7.2: Client Service Strategy 69

Sub-Program 1.7.3: Government Information Services ... 70
Sub-Program 1.7.4: Document Imaging Services ... 71
Sub-Program 1.7.5: Shared Travel Services ... 72
Sub-Program 1.7.6: Central Relocation Services ... 73
Sub-Program 1.7.7: Government of Canada Administrative Services ... 74
Sub-Program 1.7.8: Asset Disposal ... 75
Sub-Program 1.7.9: Standards Development and Certification ... 76
Program 1.8: Procurement Ombudsman ... 78
Sub-Program 1.8.1: Review of Procurement Practices ... 79
Sub-Program 1.8.2: Supplier Complaints ... 80
Program 1.9: Internal Services ... 81
Sub-Program 1.9.1: Management and Oversight ... 83
Sub-Program 1.9.2: Communications ... 84
Sub-Program 1.9.3: Legal ... 85
Sub-Program 1.9.4: Human Resources Management ... 86
Sub-Program 1.9.5: Financial Management ... 86
Sub-Program 1.9.6: Information Management ... 87
Sub-Program 1.9.7: Information Technology ... 88
Sub-Program 1.9.8: Real Property ... 89
Sub-Program 1.9.9: Materiel ... 90
Sub-Program 1.9.10: Acquisition ... 90

Section III: Supplementary Information ... 93
Future-Oriented Condensed Statement of Operations ... 93
List of Supplementary Information Tables ... 94
Tax Expenditures and Evaluations ... 94

Section IV: Organizational Contact Information ... 95
General Inquiries ... 95

Appendix: Definitions ... 97

Endnotes ... 99

Minister's Message

I am pleased to present Public Services and Procurement Canada's Report on Plans and Priorities for the 2016–17 fiscal year.

As Minister of Public Services and Procurement, I will ensure that the services my department provides are delivered efficiently and in a way that makes citizens feel respected and valued.

My department will deliver services that reflect public expectations and that are transparent, open, and citizen-centred. We will modernize procurement processes to make them simpler and more effectively managed, and include practices such as green and social procurement to sustain economic growth that grows the middle class.

We will undertake a review of Canada Post to make sure it provides the high-quality service that Canadians expect at a reasonable price.

Our services to other federal departments will be held to a high standard. Among these services, we will implement pay modernization, providing sustainable and quality pay and pension services to clients.

Through the Defence Procurement Secretariat, we will work closely with National Defence and the defence industry to leverage purchases of defence equipment to encourage suppliers to invest in innovation and exports, to create jobs and economic growth in Canada. We will also launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs.

We will prioritize the National Shipbuilding Procurement Strategy to support renewal of the Canadian Coast Guard fleet and to ensure the Royal Canadian Navy is equipped to carry out its responsibilities. This strategy will continue to generate jobs and benefits to Canadians.

Through the Build in Canada Innovation Program, we will help businesses across Canada get their innovative products and services from the lab to the marketplace and continue to reduce barriers for suppliers to do business with the federal government.

The rehabilitation of the Parliament Buildings is on track to meet the needs of the 21st century, while preserving these heritage treasures for all Canadians. The Wellington Building will be completed in 2016, and the West Block will be completed in 2017, in time for Canada's 150th celebrations.

Moreover, we will conduct an inventory of federal lands and buildings across Canada that could be repurposed for affordable housing in communities.

Canadians will be informed in an open, transparent and timely manner of the work that we are doing on their behalf. We will engage in constructive dialogue with, and listen to all Canadians, while working to make our economy and our country strong.

This 2016–17 Report on Plans and Priorities of Public Services and Procurement Canada provides information on how the department will support the Government on achieving our agenda in the coming year and I am fully confident that Public Services and Procurement Canada is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Public Services and Procurement Canada's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

I am confident that all of our efforts will reflect the values of Canadians—the values of inclusion, hard work, fiscal prudence and generosity of spirit.

Hon. Judy M. Foote, PC, MP
Minister of Public Services and Procurement

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: Judy M. Foote

Institutional Head: George Da Pont

Ministerial Portfolio: Public Services and Procurement Canada

Enabling Instrument(s): The *Department of Public Works and Government Services Act*[i] *(DPWGS Act)* establishes the Department of Public Services and Procurement Canada.

Year of Incorporation/Commencement: 1841

Other: The Minister of Public Services and Procurement (PSP) has responsibilities under 19 other Acts. The most important ones are:

- *Shared Services Canada Act*[ii]
- *Expropriation Act*[iii]
- *Defence Production Act*[iv]
- *Seized Property Management Act*[v]
- *Surplus Crown Assets Act*[vi]
- *Financial Administration Act*[vii]

Organizational Context

Raison d'être

Public Services and Procurement Canada (PSPC) plays an important role in the daily operations of the Government of Canada. It supports federal departments and agencies in the achievement of their mandated objectives as their central purchasing agent, real property manager, linguistic authority, treasurer, accountant, pay and pension administrator, and common service provider. The Department's vision is to excel in government operations, and our strategic outcome and mission is to deliver high-quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

PSPC is a leader in transforming its back-office. By enabling government-wide critical programs and services as well as delivering major transformation initiatives, the Department is helping the Government of Canada do business in line with the modern standards defining a renewed organization such as efficiency, effectiveness, connectivity and better value for clients and Canadians.

Responsibilities

The Department, founded in 1841, was instrumental in the building of our nation's canals, roads and bridges, the Houses of Parliament, post offices and federal buildings across the country.

The *Department of Public Works and Government Services Act* (the Act), passed in 1996, established the current Department and set out the legal authorities for PSPC's services. The Act established PSPC as a common service organization providing government departments, boards and agencies with support services for their programs that today include:

- Procurement;
- Office accommodation and facilities;
- Architectural and engineering services;
- Construction, maintenance and repair of public works and federal real property;
- Pay and pension services;
- Receiver General, treasury of Canada administration, and maintenance of the Accounts of Canada;
- Linguistic services;
- Industrial security services; and
- Specialized programs, including government-wide applications and greening of government operations.

We employ over 12,500 permanent employees working in locations across Canada and headquartered in the National Capital Area.

As per the Mandate Letter to the Minister of Public Services and Procurement, the Minister's overarching goal will be to ensure that the services provided by her portfolio are delivered efficiently, and in a way that makes citizens feel respected and valued. At the same time, the Minister will ensure that the government's internal services are held to an equally high standard and that procurement processes reflect modern best practices. The delivery of government services, including procurement practices, will reflect public expectations around transparent, open, and citizen-centered government and will serve the Government of Canada's policy goals of sustainable economic growth that grows the middle class.

Our goal is to manage our business in a way that demonstrates integrity, accountability, efficiency, transparency, and adds value for our client departments and agencies, and Canadians. In doing so, PSPC:

- Manages approximately $15 billion of procurements on behalf of other federal departments and agencies, of which, around 40% goes to Canadian small and medium enterprises;
- Provides leadership and oversees the implementation of the Defence Procurement Strategy (DPS) as well as advances the Government's ability to leverage defence procurements to create jobs and economic benefits to Canada, and improve the governance and management of military procurement;
- Manages over $2.3 trillion in cash flow of federal money in and out of the Consolidated Revenue Fund (CRF) through the Receiver General function;
- Issues more than 313 million payments annually, 13.6 million of which are for federal employee pay and pension payments;
- Produces the Public Accounts of Canada, including the consolidated financial statements of the Government of Canada (notably, for which we received an unmodified opinion from the Office of the Auditor General for the 17th consecutive year);
- Provides accommodation to Parliamentarians and more than 265,000 public servants in 1,583 locations across Canada;
- Manages a Crown-owned property portfolio with a market value of $7 billion, including 18 engineering assets such as bridges and dams;
- Rehabilitates the buildings in the Parliamentary Precinct to meet accommodation requirements specific for the Senate, the House of Commons, the Library of Parliament, Parliament Protection Service, and Privy Council Office;
- Makes rental payments of approximately $1.2 billion on 1,690 lease contracts across Canada, annually;
- Provides $549 million in payments in lieu of taxes to 1,233 taxing authorities on behalf of the Government of Canada;
- Manages the translation of approximately one million words per day on behalf of other federal organizations and provides translation and interpretation services for more than 2,000 parliamentary meetings, making it the Government of Canada's center of expertise for linguistic services;
- Processes and images more than 30.4 million pages annually for federal government departments and agencies;
- Delivers HR services through standardized and consolidated HR systems and supports departments in the transition of 250,900 employees to a single instance of PeopleSoft 9.1 Government of Canada standard (My GCHR);
- Provides travel management services for Government of Canada employees;
- Provides integrity verification services government-wide.

The portfolio of the Minister of PSP includes Shared Services Canada, which reports separately. It also includes three Crown corporations (Canada Lands Company Limited, Defence Construction Canada and Canada Post Corporation), two quasi-judicial bodies (Public Servants Disclosure Protection Tribunal and Public Service Labour Relations and Employment Board) and the Public Service Commission, an independent government agency. The Office of the Procurement Ombudsman (OPO) also reports to the Minister and operates independently. Details of the operations of the Crown corporations and OPO are provided in separate annual reports that are tabled in Parliament by the Minister.

Strategic Outcome and Program Alignment Architecture

PSPC's Program Alignment Architecture (PAA), as approved by the Treasury Board, supports our strategic outcome:

> To deliver high-quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

The following table lists the programs that comprise PSPC's PAA in 2016–17.

PSPC Program Alignment Architecture

Program	Sub-Program
1.1 Acquisitions	1.1.1 Acquisition Stewardship
	1.1.1.1 Acquisition Policy and Strategic Management
	1.1.1.2 Engagement with Clients, Suppliers, and Small and Medium Enterprises
	1.1.1.3 Defence Procurement Strategy Governance
	1.1.2 Procurement Services
	1.1.3 Build in Canada Innovation Program
1.2 Accommodation Management and Real Property Services	1.2.1 Federal Accommodation
	1.2.2 Federal Holdings
	1.2.3 Real Property Services
	1.2.4 Payments in Lieu of Taxes
	1.2.5 Parliamentary Precinct
	1.2.6 Cape Breton Operations
1.3 Receiver General for Canada	1.3.1 Stewardship of Consolidated Revenue Fund and Accounts of Canada
	1.3.2 Receiver General Services
1.4 Integrity Programs and Services	1.4.1 Contract Security
	1.4.2 Controlled Goods
	1.4.3 Forensic Accounting Services
	1.4.4 Integrity Framework
	1.4.5 Fairness Monitoring and Business Dispute Management
1.5 Federal Pay and Pension Administration	1.5.1 Pay
	1.5.2 Pension
1.6 Linguistic Management and Services	1.6.1 Terminology Standardization Program
	1.6.2 Translation and Other Linguistic Services
	1.6.3 Translation and Interpretation to Parliament
	1.6.4 Conference Interpretation
1.7 Specialized Programs and Services	1.7.1 Greening of Government Operations
	1.7.2 Client Service Strategy
	1.7.3 Government Information Services
	1.7.4 Document Imaging Services
	1.7.5 Shared Travel Services
	1.7.6 Central Relocation Services
	1.7.7 Government of Canada Administrative Services
	1.7.8 Asset Disposal
	1.7.9 Standards Development and Certification
1.8 Procurement Ombudsman[viii]	1.8.1 Review of Procurement Practices
	1.8.2 Supplier Complaints
1.9 Internal Services	1.9.1 Management and Oversight
	1.9.2 Communications
	1.9.3 Legal
	1.9.4 Human Resources Management
	1.9.5 Financial Management
	1.9.6 Information Management
	1.9.7 Information Technology
	1.9.8 Real Property
	1.9.9 Materiel
	1.9.10 Acquisition

Contribution of Priorities to Strategic Outcome

The Department has three organizational priorities that support the strategic outcome:

- Service Excellence;
- Innovation and Modernization; and
- Value for Money.

These are described in the Organizational Priorities table and are also reflected in the program planning highlights in Section II of this report.

Organizational Priorities

The plans identified in the Organizational Priorities will enable us to focus on offering better service to clients and Canadians, promoting innovation, and achieving value for money.

Priority	Type	Programs
Service Excellence	New	• Acquisitions • Accommodation Management and Real Property Services • Integrity Programs and Services • Federal Pay and Pension Administration • Linguistic Management and Services • Specialized Programs and Services • Internal Services

Description

Manage the delivery of our programs and services to ensure excellence and integrity while managing our clients' and Canadians' expectations.

Why is this a priority?

As the Government of Canada's common service provider, providing excellent service to our clients and Canadians is fundamental to ensure departments and agencies effectively achieve their mandates as well as to bolster client satisfaction. We want to provide added-value to our clients by meeting their needs and exceeding their expectations for timeliness and quality. We also need to support federal government initiatives to improve service to clients as identified in the new Treasury Board Policy on Service and to support meeting the expectations outlined in Destination 2020.

Through its Client Service Strategy, the Department has, in recent years, been recreating itself as an integrated, innovative and service-oriented organization. The Strategy has broken down internal and external barriers, and solidified horizontal relationships resulting in improved service integration.

Moreover, every employee across the Department can and will contribute to service excellence by being empowered to identify and implement processes and approaches to better meet clients' needs and increase their satisfaction.

As we foster a culture of service excellence within the Department, we will continue to establish PSPC as a valued partner that departments and agencies turn to for its expertise and for the delivery of integrated, whole-of-government solutions.

What are the plans for meeting the priority?

In 2016–17, the Department will deliver on its top priorities as outlined in the Mandate Letter to the Minister of PSP, by working with other Departments and Agencies to implement the following priority activities which support "Service Excellence":

- Undertake a review of Canada Post to make sure it provides the high-quality service that Canadians expect at a reasonable price.
- Work with the Treasury Board Secretariat and the Department of Families, Children and Social Development, who is responsible for Service Canada, to establish new performance standards and set up a mechanism to conduct rigorous assessments of the performance of key government services and report findings publicly.
- As well, support the Treasury Board Secretariat in the development of a new service strategy that aims to create a single online window for all government services with new performance standards.

More specifically, for 2016–17, PSPC will implement the following initiatives that will contribute to the achievement of the "Service Excellence" priority:

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Acquisitions			
Determine how best to strengthen and expand social and sustainability policies into federal procurement by assessing current approaches against those used in other jurisdictions and best practices.	April 2016	March 2017	Sub-Sub Program 1.1.1.1: Acquisition Policy and Strategic Management
Improve contract management and create a government-wide supplier performance regime through a review of procurement instruments, policies and practices.	January 2016	December 2016	Sub-Sub Program 1.1.1.1: Acquisition Policy and Strategic Management
Move forward on transparency by making government information more accessible digitally and more open data available to suppliers and industry.	November 2014	September 2016	Sub-Sub Program 1.1.1.2: Engagement with Clients, Suppliers, and Small and Medium Enterprises
Accommodation Management and Real Property Services			
Support the government-wide efforts to conduct an inventory of all available federal lands and buildings that could be repurposed for affordable housing in communities.	To be determined	To be determined	Program 1.2: Accommodation Management and Real Property Services
Support the government-wide efforts to resettle 25,000 refugees from Syria in the coming months.	December 2015	December 2016	Program 1.2: Accommodation Management and Real Property Services
Continue the advancement of the Long Term Vision and Plan to rehabilitate the buildings in the Parliamentary Precinct and meet accommodation requirements specific for the Senate, the House of Commons, the Library of Parliament, and Parliament Protection Service.	May 2001 (updated in 2007)	To be determined	Sub-Program 1.2.5: Parliamentary Precinct
Integrity Programs and Services			
Streamline and simplify business processes within the Contract Security Program with existing IT systems and technology.	March 2015	March 2017	Sub-Program 1.4.1: Contract Security

Federal Pay and Pension Administration			
Continue optimization of pay administration following completion of the Modernization of Pay Administration project through: • Continued improvements to the operations of the Public Service Pay Centre in Miramichi, NB; • Updated processes and back-office structures to reflect a client-service focus; and • Initiated decommissioning of the legacy pay system.	December 2015	To be determined	Sub-Program 1.5.1: Pay
Linguistic Management and Services			
Explore ways to offer clients new efficient and innovative linguistic-service-related products and business lines, like remote interpretation, voice-to-text technology, the fully managed service approach and a simplified translation request interface. This will improve the client experience, enhance access to persons with disabilities and allow federal departments and agencies to focus on their core mandates.	April 2015	March 2017	Sub-Program 1.6.2: Translation and Other Linguistic Services Sub-Program 1.6.3: Translation and Interpretation to Parliament Sub-Program 1.6.4: Conference Interpretation
Specialized Programs and Services			
Continue to support departments and agencies to reduce the environmental footprint of federal government operations in response to the second cycle of the Federal Sustainable Development Strategy (FSDS 2013–2016);	To be determined	To be determined	Sub-Program 1.7.1: Greening of Government Operations
• finalize Theme IV of the third cycle of the FSDS (FSDS 2016–2019); and	September 2015	October 2016	
• report on government-wide progress.	November 2015	March 2016	

Continue to expand Document Imaging Services to support federal government departments and agencies in meeting information management policy requirements. This will be achieved by reducing the need to store large volumes of paper documents, thus enabling departments to improve their client service and reduce their operational costs.	January 2014	To be determined	Sub-Program 1.7.4: Document Imaging
Partner with client organizations to facilitate the roll-out, throughout the Government of Canada, of back-office systems such as:			Sub-program 1.7.7: Government of Canada Administrative Services
• My GCHR; and	January 2013	December 2020	
• GCDOCS.	December 2015	March 2019	
Internal Services			
Develop a stand-alone privacy program, distinct from the access to information component, to provide enhanced support to senior management on proactively managing privacy-related risks.	December 2015	To be determined	Sub-Program 1.9.6: Information Management
Continue to assist departments and agencies, including PSPC branches and regions, in procuring, implementing and operating innovative technologies that support client-centric service approaches that contribute to service operational efficiencies.	April 2015	To be determined	Sub-Program 1.9.7: Information Technology

Priority	Type	Programs
Innovation and Modernization	New	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Integrity Programs and Services • Federal Pay and Pension Administration • Linguistic Management and Services • Specialized Programs and Services • Internal Services

Description

Implement new forms of program and service delivery to respond to changing needs of clients and Canadians.

Why is this a priority?

To keep pace in an ever-changing environment, support government priorities related to job creation and economic growth and support modernization initiatives such as Destination 2020, PSPC needs to implement new forms of program and service delivery, which will allow clients to reduce their costs and enhance their service offerings or service experience.

Our clients require integrated solutions that harness specialized knowledge, technology and modern approaches. We will continue to draw on our experience and expertise to improve existing processes and modernize our programs and find new and innovative ways to deliver our services, taking a whole of government approach. In doing so, we will expect to meet not only current but also future needs of our clients and Canadians.

What are the plans for meeting the priority?

In 2016–17, the Department will deliver on its top priorities as outlined in the Mandate Letter to the Minister of PSP, by working with other Departments and Agencies to implement the following priority activities which support "Innovation and Modernization":

- Work with the Department of National Defence and the Department of Innovation, Science and Economic Development to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs.
- Prioritize the National Shipbuilding Procurement Strategy to support renewal of the Canadian Coast Guard fleet and to ensure the Royal Canadian Navy is able to operate as a true blue-water maritime force.
- Modernize procurement practices so that they are simpler, less administratively burdensome, deploy modern comptrollership, and include practices that support our economic policy goals, including green and social procurement.

More specifically, for 2016–17, PSPC will implement the following initiatives which contribute to the achievement of the "Innovation and Modernization" priority:

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Acquisitions			
Work with the Minister of National Defence and the Minister of Innovation, Science and Economic Development to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs.	January 2016	To be determined	Sub-Program 1.1.2: Procurement Services
Work with National Defence and Innovation, Science and Economic Development to optimize performance and value for money in sustainment business by modernizing procurement practices through innovative approaches.	November 2014	To be determined	Sub-Program 1.1.1: Acquisition Stewardship
Prioritize the National Shipbuilding Procurement Strategy to support renewal of the Canadian Coast Guard and the Royal Canadian Navy fleets. This will involve Public Quarterly Updates starting in March 2016 and an Annual Report to Parliament starting in December 2016.	March 2016	To be determined	Sub-Program 1.1.2: Procurement Services
Make further progress in the Acquisitions Program transformation with the aim of modernizing procurement practices so that they are simpler and less burdensome for clients and suppliers. This will start with Phase 1 of the e-procurement solution implementation.	June 2016	June 2017	Sub-Program 1.1.1: Acquisition Stewardship

Accommodation Management and Real Property Services			
Achieve space efficiencies and cost saving over and above what is possible with Workplace 2.0 by actively pursuing alternative work arrangements.	April 1, 2012	To be determined	Sub Program 1.2.1: Federal Accommodation
Continue to integrate the functions of Cape Breton Operations (formerly Enterprise Cape Breton Corporation) into departmental operations by 2016–17. This will be achieved through ongoing implementation of an integration plan focused on obligations related to environmental impacts of mining, post-employment benefits for former miners, and portfolio management and divestiture planning for the 4,000 hectare portfolio.	June 2014	March 2017	Sub-program 1.2.6: Cape Breton Operations
Receiver General			
Advance the Receiver General Modernization Initiative, designed to innovate the treasury and accounting processes, systems and services offered to client departments and Canadians as well as to ensure alignment with related work such as the Financial Management Transformation being undertaken by the Treasury Board Secretariat, by completing the planning stage and starting implementation. The modernization initiative will maintain the sustainability and integrity of the RG Control Framework, all the while streamlining processes.	February 2012	To be determined	Sub-Program 1.3.1: Receiver General

Integrity Programs and Services			
Implement the Royal Canadian Mounted Police (RCMP) requirement for mandatory fingerprints to replace the Criminal Record Name Check.	May 2015	December 2016	Sub-Program 1.4.1: Contract Security
Implement new case management system for the Controlled Goods Program to support program change and improve service delivery.	September 2014	December 2016	Sub-Program 1.4.2: Controlled Goods
Optimize the functioning of the database by transitioning the database from an access base to a web supported platform.	2014	To be determined	Sub-Program 1.4.4: Integrity Framework
Federal Pay and Pension Administration			
Complete implementation and enhance functionality of the new pay system, Phoenix, which is replacing the outdated pay system, and permitting expanded self-service offerings.	December 2012	March 2017	Sub-Program 1.5.1: Pay
Complete the Transformation of Pension Administration Initiative for the Canadian Armed Forces thus improving client service and increasing alignment to common Government of Canada pension administration services and standards, while decreasing the overall cost of pension administration.	March 2012	December 2016	Sub-Program 1.5.2: Pension
Linguistic Management and Services			
Offer an efficient and innovative enterprise solution to support the Public Service of Canada by deploying a machine translation tool on the desktop of all public servants to foster collaboration and promote the use of both official languages.	June 2015	March 2017	Sub-Program 1.6.2: Translation and Other Linguistic Services

Specialized Programs and Services			
Expand and promote e-services, where appropriate, through strategic and innovative investment strategies. Started with the Service Policy entering into effect, this initiative will come to an end with the completion of our current Service Management Strategy.	October 2014	March 2018	Sub-program 1.7.2: Client Service Strategy
Implement a workflow management system which will allow the seamless tracking of documents throughout the *Canada Gazette* publication process.	May 2015	December 2016	Sub-program 1.7.3: Government Information Services
Continue to rollout the new Government of Canada Enterprise solution for document imaging by onboarding more client departments.	July 2015	March 2017	Sub-Program 1.7.4: Document Imaging Services
Enable the Procure-to-Pay initiative for automated invoice processing, through the Document Imaging Solutions Centre (DISC).	To be determined	August 2016	Sub-Program 1.7.4: Document Imaging Services
Provide innovative solutions to modernize Government of Canada Administrative Services and IT systems across government.	January 2013	December 2020	Sub-program 1.7.5: Shared Travel Services Sub-program 1.7.7: Government of Canada Administrative Services
Internal Services			
Transition the external Public Services and Procurement Canada website content to Canada.ca to meet the Government of Canada web renewal goal and improve overall web usability for Canadians.	June 2015	December 2016	Sub-Program 1.9.2: Communications
Continue our efforts in modernizing Government of Canada administrative services and IT systems with the continuous transformation of our back office IM/IT applications to provide increased functionality, scalability and flexibility.	April 2014	To be determined	Sub-program 1.9.6: Information Management Sub-program 1.9.7: Information Technology
Continue to use enabling technologies to allow for increased mobility of our workforce to improve client service and delivery of our departmental programs and services.	April 2014	To be determined	Sub-program 1.9.7: Information Technology

Priority	Type	Programs
Value for Money	Ongoing	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Federal Pay and Pension Administration • Linguistic Management and Services • Procurement Ombudsman • Specialized Programs and Services • Internal Services

Description

Implement initiatives to increase efficiency and effectiveness of our programs and services.

Why is this a priority?

PSPC will continue to demonstrate to Canadians and parliamentarians that our programs and services provide value and demonstrate an optimal level of performance in meeting the program objectives.

To meet this priority, we will implement initiatives that reduce our costs, improve our timeliness, or increase our quality and relevance to our clients' and the federal government's needs.

What are the plans for meeting the priority?

In 2016–17, the Department will deliver on its top priorities as outlined in the Mandate Letter to the Minister of PSP, by working with other Departments and Agencies to implement the following priority activities which support "Value for Money":

- Support the Department of Employment, Workforce Development and Labour to restore a fair and balanced approach to organized labour by repealing Bills C-377 and C-525 and implementing a modern Fair Wages Policy.
- Work with the Department of Infrastructure and Communities to conduct an inventory of all available federal lands and buildings that could be repurposed for affordable housing in communities.

More specifically, for 2016–17, PSPC will implement the following initiatives which contribute to the achievement of the "Value for Money" priority:

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Acquisitions			
Leverage private-sector experience and expertise for large public-private partnerships (P3) procurement projects to support the government's economic policy goals. This will start with the Champlain Bridge project.	March 2014	December 2018	Sub-Program 1.1.2: Procurement Services
Deploy modern comptrollership through the implementation of the e-Procurement Solution to track and account for spending and leverage spend data for sound decision making.	June 2016	June 2018	Sub-Program 1.1.1: Acquisition Stewardship
Accommodation Management and Real Property Services			
Manage nationally a regionally implemented infrastructure program which will deliver $1.2 billion in projects to 13 other government departments as well as $174 million in PSPC projects. PSPC projects include key infrastructure repairs to Crown-owned engineering assets such as the Esquimalt Graving Dock, the Alaska Highway and the Alexandra Bridge, and $85 million in necessary repairs to federally-owned buildings across Canada.	April 2015	March 2017	Sub Program 1.2.2: Federal Holdings Sub Program 1.2.3: Real Property Services
Advance workplace improvements by applying the space standards modernization and space recapture initiatives, updating workspaces and enabling new technologies, as appropriate, to create a more efficient workplace and realize savings.	April 2012	March 2019	Sub Program 1.2.1: Federal Accommodation
Receiver General for Canada			
Further reduce the number of paper cheques issued by the Receiver General in favour of direct deposit which is a more secure, timely and cost-effective method of payment.	April 2012	To be determined	Sub-Program 1.3.1: Receiver General

Federal Pay and Pension Administration			
Implement LEAN practices within the Document Imaging Solutions Centre (DISC) in both our offices (Matane and Winnipeg) in order to improve processing efficiencies and therefore value for money.	November 2015	To be determined	Sub-Program 1.7.4: Document Imaging Services
Linguistic Management and Services			
Continue to reduce the price of linguistic services for the Government of Canada through an optimal use of linguistic technologies, cost-containment measures, continuous improvement of systems and processes, and a greater partnership with the private sector in order to return efficiency and redundancy gains to client departments.	April 2016	March 2017	Sub-Program 1.6.2: Translation and Other Linguistic Services
Specialized Programs and Services			
Adopt LEAN Management principles aimed at reducing costs, improving quality and timeliness, improving usability and integrating service channels. Started with the Service Policy entering into effect, this initiative will come to an end with the completion of our current Service Management Strategy.	October 2014	March 2018	Sub-program 1.7.2: Client Service Strategy
Enhance the efficiency of administrative services within the Government of Canada by taking advantage of economies of scale through common back-office systems [GCDOCS, My GCHR, Shared Case Management System (SCMS), and Shared Travel Services (STS)].	April 2012	December 2020	Sub-program 1.7.5: Shared Travel Services Sub-program 1.7.7: Government of Canada Administrative Services
Procurement Ombudsman			
The Office of the Procurement Ombudsman (OPO) will continue to provide value for money by delivering timely and effective dispute resolution services to Canadian businesses and federal departments as a means of resolving contract disputes and avoiding lengthy and costly litigation.	2008	To be determined	Program 1.8: Procurement Ombudsman

Internal Services			
Provide sound financial leadership and oversight while ensuring value for money in delivering on departmental priorities.	April 2015	To be determined	Sub-Program 1.9.5: Financial Management
Enable new technologies to improve efficiencies of operations for the department, thus generating value for money.	June 2015	June 2019	Sub-Program 1.9.5: Financial Management
Continue a cost-effective and sustainable IM/IT environment that reduces the number of applications through the proactive management of the departmental Application Portfolio.	April 2014	To be determined	Sub-Program 1.9.6: Information Management Sub-Program 1.9.7: Information Technology
Continue a departmental-wide approach to the management of IM/IT to ensure cost-effective and efficient IM/IT solutions and services are in place and where IM/IT investment decisions are aligned with departmental and Government of Canada priorities.	April 2014	To be determined	Sub-Program 1.9.6: Information Management Sub-Program 1.9.7: Information Technology
Lead the National Accommodation Program to provide modern, collaborative workspaces that ensure more efficient use of space.	June 2015	March 2022	Sub-Program 1.9.8: Real Property
Enhance materiel management and accommodation practices in the Department to maximize resources and efficiencies.	October 2015	June 2017	Sub-Program 1.9.9: Materiel Sub-Program 1.9.10: Acquisition

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website[ix].

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Financial Risk—PSPC's reliance on cost recovery poses risks in an environment of reduced expenditures on the part of client departments.	PSPC will adjust to reduced operational demands while maintaining the quality of its services. This will include sustaining rigorous management of revenues, expenditures, forecasting and commitment monitoring, and working closely with other departments through the client service network to identify changing requirements and their impacts on the Department.	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Integrity Programs and Services • Linguistic Management and Services • Specialized Programs and Services • Internal Services
Complex, Transformational and Interdepartmental Major Projects and Procurements related Risk—There are inherent risks in PSPC undertaking and delivering complex, transformational and interdepartmental major projects and procurements on time, within the approved budget and according to scope (which could ultimately have an impact on the Department's service strategy).	PSPC's risk responses include: implementation of disciplined investment and project management processes; development and implementation of service agreements and service standards with clear identification of responsibilities; sound contract management; early engagement with client departments and other stakeholders; and development and implementation of the Department's Integrated Investment Plan (IIP).	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Integrity Programs and Services • Federal Pay and Pension Administration • Linguistic Management and Services • Specialized Programs and Services
Workforce Risk—There is a risk that PSPC may not have the ability to maintain a high-performing workforce with the appropriate skills and competencies to achieve the expected service delivery levels in support of evolving business needs.	PSPC risk responses include: Reinforcement of the integrated approach to business and HR planning, including in the context of transformation; modernization of the HR management through new systems and approaches; reinforcement and streamlining of internal processes to better meet clients' needs; continued implementation of a departmental talent management approach and focusing on leadership excellence as a driver for people engagement and the building of an efficient workforce for the future.	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Integrity Programs and Services • Federal Pay and Pension Administration • Linguistic Management and Services • Specialized Programs and Services • Internal Services
Managed Services Risk—There is a risk that PSPC may not always meet increasing client expectations and achieve the expected efficiencies and/or savings, or it may experience challenges maintaining service quality under the managed service approach in a context of reduced expenditures.	PSPC risk response is to provide a balanced approach between meeting the needs of client departments and demonstrating sound stewardship of resources.	• Acquisitions • Accommodation Management and Real Property Services • Receiver General for Canada • Integrity Programs and Services • Federal Pay and Pension Administration • Linguistic Management and Services • Specialized Programs and Services • Internal Services

Risk Narrative

PSPC formally integrates risk into business planning, decision making and organizational processes to minimize negative impacts and maximize opportunities across its diverse range of services and operations. Risk management is conducted throughout PSPC in accordance with the TBS Framework for the Management of Risk, the PSPC Policy on Integrated Risk Management, the International Organization for Standardization (ISO) 31000 and the Canadian Standards Association (CSA) Implementation Guide to CAN/CSA-ISO 31000, Risk Management—Principles and Guidelines.

Financial Risk—PSPC's reliance on cost recovery poses risks in an environment of reduced expenditures on the part of client departments. The Department will continue to implement a more robust Financial Management Framework, a more rigorous approach to manage revenues, expenditures and commitments, as well as a departmental client service strategy targeted at providing quality services to clients in the context of fluctuating business volumes.

Complex, Transformational and Interdepartmental Major Projects and Procurements related Risk—PSPC's risk management approach in this regard will include: implementation of disciplined investment and project management processes; robust service agreements and service standards with clear identification of responsibilities; sound contract management; early engagement with client departments and other stakeholders; and the Department's Integrated Investment Plan (IIP).

Workforce Risk—PSPC will continue to reinforce departmental strategies to effectively manage its work-force in a context of large and complex transformation, and ensure the required workforce is in place to deliver on the Department's mandate, including leadership development activities and a strengthened approach to talent management, including succession planning, as well as to develop strategies to foster a healthy work environment and continue to be an employer of choice.

PSPC will ensure the ongoing commitment to employment levels in Matane, Quebec through the Document Imaging Solutions Centre (DISC) expansion to include the Enterprise Solution and the set-up of the new Compensation Sector office. PSPC will also continue to offer alternative work arrangements by offering, amongst other things, telework to its employees.

PSPC will continue to support departmental strategies to effectively manage workforce adjustment activities, including maintaining regional operations throughout the transition from the Regional Pay System to Phoenix, as well as the activities stemming from the transfer of compensation services to Miramichi, and ensure the required workforce is in place to deliver the Department's mandate.

Managed Services Risk—As indicated in its Service Strategy (April 2015–2018), PSPC responds to this risk by maintaining strong linkages and effective communications with clients, partners, suppliers and other stakeholders, and promoting PSPC's value-added services.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	2,870,459,398	2,870,459,398	2,757,885,279	2,184,945,096

Human Resources (Full-Time Equivalents—FTEs)

2016–17	2017–18	2018–19
11,709.07	11,572.50	11,499.22

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome(s), Program(s) and Internal Services	Expenditures		Forecast Spending	Main Estimates	Planned Spending		
	2013–14	2014–15	2015–16	2016–17	2016–17	2017–18	2018–19
Strategic Outcome: To deliver high quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.							
Acquisitions	152,781,604	144,689,521	140,954,475	148,255,037	148,255,037	155,238,902	115,302,842
Accommodation Management and Real Property Services	2,111,237,753	2,032,720,121	2,440,195,061	2,192,828,508	2,192,828,508	2,070,671,770	1,540,879,071
Receiver General for Canada	120,686,479	116,448,841	115,717,211	106,647,604	106,647,604	106,227,619	106,211,429
Integrity Programs and Services	0	22,035,911	18,512,980	15,184,073	15,184,073	15,184,073	15,184,073
Federal Pay and Pension Administration	101,211,263	115,698,499	137,218,342	81,761,681	81,761,681	83,952,459	80,274,545
Linguistic Management and Services	61,627,911	57,727,343	61,154,044	60,707,474	60,707,474	60,530,122	60,968,580
Specialized Programs and Services	56,443,732	47,133,036	44,157,717	29,454,041	29,454,041	30,059,862	30,136,298
Procurement Ombudsman	4,075,023	3,889,948	4,282,638	4,118,152	4,118,152	4,118,152	4,118,152
Strategic Outcome Subtotal	**2,608,063,765**	**2,540,343,220**	**2,962,192,468**	**2,638,956,570**	**2,638,956,570**	**2,525,982,959**	**1,953,074,990**
Internal Services Subtotal	239,060,369	226,820,291	249,962,317	231,502,828	231,502,828	231,902,320	231,870,106
Total	**2,847,124,134**	**2,767,163,511**	**3,212,154,785**	**2,870,459,398**	**2,870,459,398**	**2,757,885,279**	**2,184,945,096**

As part of the Report on Plans and Priorities, PSPC is informing parliamentarians and Canadians on how the Department plans to effectively deliver on its programs and services and in accordance with the Government's priorities. These measures are leading to an overall decrease in spending, which is explained in a more detailed view below:

- 2015–16 Forecast Spending: planned expenditures at year-end
- 2016–17 Main Estimates: authorities granted by Parliament
- 2016–17 to 2018–19 Planned Spending: authorities approved by Treasury Board on or before February 1, 2016

2016–17 Main Estimates to 2015–16 Forecast Spending:
The decrease of **($343 million)** in 2016–17 Main Estimates ($2,870 million) over 2015–16 Forecast Spending ($3,212 million) is primarily related to the completion of:

- Planned activities associated with the winding down of the *Transformation of Pay Administration* initiative
- Project phases related to the repair and rehabilitation of major federal engineering assets (e.g., complexes, bridge crossings and wharves)
- Projects under the Phase II of the Federal Contaminated Sites Action Plan

The decrease was also the result of:

- Implementation of additional savings measures
- Various project funding from 2014–15 to be used by the end of 2015–16

2016–17 to 2018–19 Planned Spending to 2016–17 Main Estimates:
The decrease of **($686 million)** in 2016–17 to 2018–19 Planned Spending ($2,185 million) over 2016–17 Main Estimates ($2,870 million) is primarily related to:

- The completion of projects under the Parliamentary Precinct Rehabilitation initiative (e.g., Wellington Building and West Block)
- The end of current funding for the *Build in Canada Innovation Program* and Cape Breton Operations
- The completion of the *Accelerated Infrastructure Program*

For additional information on past years expenditures, please consult the 2013–14 and 2014–15 Public Accounts of Canada[x].

Alignment of Spending with the Whole-of-Government Framework

2016–17 Planned Spending by Whole-of-Government-Framework Spending Area[xi] (dollars)

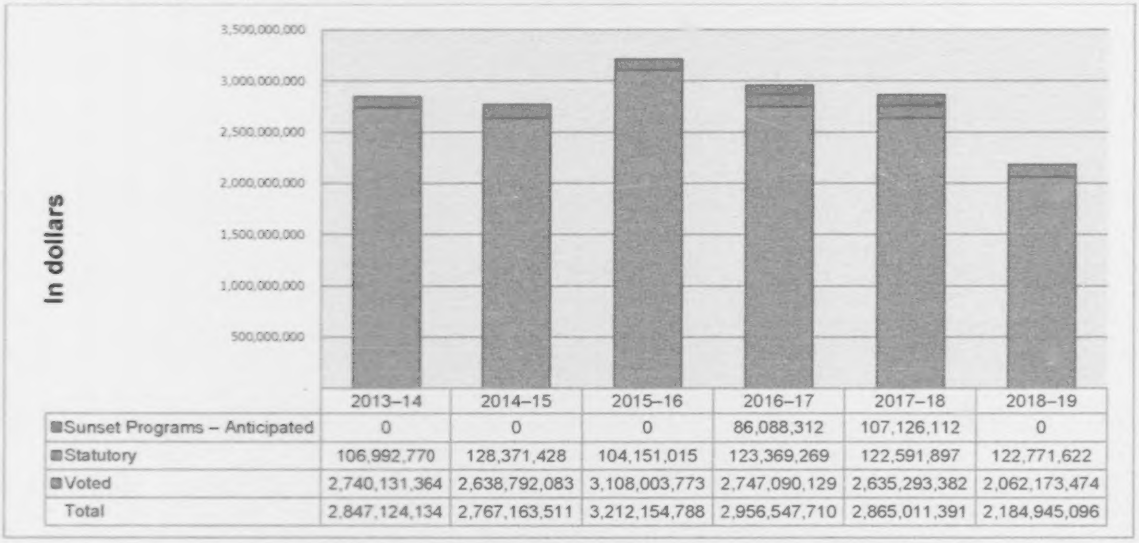
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016–17 Planned Spending
High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.	1.1 Acquisitions	Government Affairs	Well-managed and efficient government operations.	148,255,037
	1.2 Accommodation Management and Real Property Services	Government Affairs		2,192,828,508
	1.3 Receiver General for Canada	Government Affairs		106,647,604
	1.4 Integrity Programs and Services	Government Affairs		15,184,073
	1.5 Federal Pay and Pension Administration	Government Affairs		81,761,681
	1.6 Linguistic Management and Services	Government Affairs		60,707,474
	1.7 Specialized Programs and Services	Government Affairs		29,454,041
	1.8 Procurement Ombudsman	Government Affairs	A transparent, accountable and responsive federal government.	4,118,152

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	0
International Affairs	0
Government Affairs	2,638,956,570

Departmental Spending Trend

Departmental Spending Trend Graph



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
■ Sunset Programs – Anticipated	0	0	0	86,088,312	107,126,112	0
■ Statutory	106,992,770	128,371,428	104,151,015	123,369,269	122,591,897	122,771,622
■ Voted	2,740,131,364	2,638,792,083	3,108,003,773	2,747,090,129	2,635,293,382	2,062,173,474
Total	2,847,124,134	2,767,163,511	3,212,154,788	2,956,547,710	2,865,011,391	2,184,945,096

The cause of the variances to the sunset programs is because:

- From 2015–16 to 2016–17, the following will be completed:
  - Transformation of Pay Administration initiative;
  - Phase II of the Federal Contaminated Sites Action Plan; and
  - Whole-of-Government Web Buy initiative.
- From 2016–17 to 2017–18, the following will be completed:
  - the Accelerated Infrastructure Program;
  - the Cost and Profit Assurance Program will be completed.

For additional information on year-over-year variances, please consult the previous sub-section "Budgetary Planning Summary for Strategic Outcome and Programs (dollars)".

Estimates by Vote

For information on PWGSC's organizational appropriations, please see the Main Estimates publication.[xii]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

PSPC's strategic outcome is to deliver high-quality central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.

Programs, Sub-Programs and Sub-Sub Programs

The following section describes PSPC's programs, sub-programs, sub-sub programs, and planning highlights that support our strategic outcome. It also includes an overview of the financial and human resources, the expected results, and the performance indicators and targets for each program, sub-program and sub-sub-program. Additional information is available on our departmental website.[xiii]

Program 1.1: Acquisitions

This program provides federal organizations with procurement solutions such as specialized contracts, standing offers, supply arrangements, and memoranda of understanding for acquiring a broad range of goods and services, including construction services. This program delivers acquisitions and related common services using the Smart Procurement principles (early engagement, effective governance, independent advice, and benefits for Canadians) through an open, fair and transparent process to ensure best value to Canadians and the federal government.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	148,255,037	148,255,037	155,238,902	115,302,842

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,491.05	1,482.72	1,482.74

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Open, fair and transparent acquisitions that provide best value to Canadians and are delivered effectively and efficiently to the satisfaction of the government.	Overall level of federal departments' and agencies' satisfaction	75%	31/03/2017
	Percentage of PSPC contracted value awarded through competitive processes	70%	31/03/2017
	Cost of procurement services per $100 of contracts awarded by PSPC annually	$0.80	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Implement the priority activities outlined in the Mandate Letter to the Minister of PSP, notably by making further progress in the Acquisitions Program transformation with the aim of modernizing procurement practices so that they are simpler and less burdensome for clients and suppliers. This will be achieved through the implementation of the new e-procurement solution and streamlining of complex procurement processes.
- Modernize procurement by implementing a government-wide e-procurement solution that will make it easier for federal departments to buy goods and services and for suppliers to conduct business with the Government of Canada. The core functionality will be delivered within one year of contract award, anticipated for June 2016.
- Increase the use of PSPC contracting tools and services by federal departments and other levels of government by standardizing and streamlining them and by enabling the use of the acquisitions card for ordering and payment.
- Continue to provide leadership in evolving the international Open Contracting Data Standard to deliver on the Government of Canada's commitments to information transparency, accountability and access.
- Collaborate with provinces, territories, municipalities, schools and hospitals to share PSPC procurement instruments and services to reduce administrative costs, leverage best practices and obtain better prices for all levels of government.
- Continue to increase the Acquisitions Program's web presence through *buyandsell.gc.ca*[xiv] and make more open data available to suppliers and industry.
- Continue to invest in the procurement workforce through training, interchanges and rotations.

The increase in the 2017–18 planned spending is primarily related to fluctuations in cash flow for military products and services as part of the Build in Canada Innovation Program. A decrease is shown for 2018–19 as the 5-year program ends.

Sub-Program 1.1.1: Acquisition Stewardship

This sub-program ensures effective management of the acquisition function by providing direction and guidance to stakeholders, overseeing the development and deployment of government-wide strategies, and designing processes and tools to preserve the integrity of the acquisition system. This is also done by maintaining the system's relevance and focus on the evolving needs of federal departments and agencies, and the capacities of supplier communities. This work ensures the stewardship of acquisitions through a well-functioning procurement system.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	44,449,802	41,743,753	41,732,580

Human Resources (FTEs)

2016–17	2017–18	2018–19
346.19	340.87	340.68

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Aligned federal departments' and agencies' procurement needs with supplier capacity.	Percentage of PSPC contract value awarded using SMART procurement principles, which align client needs and supplier capacity through Early Engagement, Effective Governance, Independent Advice and Benefits for Canadians	80%	31/03/2017

Planning Highlights

PSPC will:

- Implement the new federal Integrity Regime for procurement and real property transactions by engaging other departments and agencies through memoranda of understanding.
- Obtain feedback on the Integrity Regime from industry associations through existing mechanisms such as the Supplier Advisory Committee.
- Continue to conduct verifications to ensure that all suppliers meet the requirements of the Integrity Regime.
- Modernize procurement practices so that they are simpler and less administratively burdensome, deploy modern comptrollership and include practices that support the Government's economic policy goals, including green and social procurement. PSPC will work with the Treasury Board Secretariat and other central agencies on procurement reforms and policy reviews.

A decrease in the 2017–18 planned spending is primarily related to the completion of the *Cost and Profit Assurance Program.* This initiative provides an audit function over large federal government contracts to ensure payments to suppliers are made in accordance with contract terms and conditions.

Sub-Sub-Program 1.1.1.1: Acquisition Policy and Strategic Management

This sub-sub-program interprets the legislative and policy landscape in support the management and continuous improvement of government acquisitions, the provision of acquisition-related advice, guidance and oversight, including the development and application of standards and guidelines. This is done by developing and implementing tools and instruments to improve the effective and efficient management of the procurement life cycle for the federal government and suppliers.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	29,863,767	27,157,649	27,149,976

Human Resources (FTEs)

2016–17	2017–18	2018–19
252.60	249.78	249.58

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Enable the implementation of a collaborative buying with public sector buyers in other jurisdictions.	Number of signed agreements with other public-sector jurisdictions, e.g., Provinces, territories to enable collaborative procurement	4	31/03/2017

Planning Highlights

PSPC will:

- Initiate a procurement tools review to examine how well the procurement framework is working and to identify opportunities for improvement. The efficiency of procurement instruments and contract management policies and practices will be examined and recommendations will be made to improve the procurement framework.
- Launch a review of the Supplier Performance Policy with a view to developing a government-wide supplier performance management regime. The regime will be informed by best practices from other jurisdictions (such as those of the United States of America, the United Kingdom, federal, provincial and territorial jurisdictions) and a government-wide central repository of supplier performance information. This repository will be used when determining source selection, thereby allowing the Government to reward superior performers.
- Review Canada's Pricing Framework and develop an action plan for updating it. Internal and external consultations will take place throughout the development and implementation of the action plan.
- Assess the current approach against other jurisdictions and best practices to determine how best to strengthen and expand social and sustainability policies into federal procurement.

A decrease in the 2017–18 planned spending is primarily related to the completion of the *Cost and Profit Assurance Program*. This initiative provides an audit function over large federal government contracts to ensure payments to suppliers are made in accordance with contract terms and conditions.

Sub-Sub-Program 1.1.1.2: Engagement with Clients, Suppliers, and Small and Medium Enterprises

This sub-sub-program manages a function that is responsive to the procurement needs of clients and suppliers, including small and medium enterprises. This is achieved by engaging clients (i.e., federal departments and agencies), suppliers, and other stakeholders in identifying best practices in the area of procurement, and in informing the design and management of effective approaches and tools. Engagement with clients, suppliers and small and medium enterprises helps to mitigate risk, identify innovative solutions, enhance competition, and improve client service.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	14,586,035	14,586,104	14,582,604

Human Resources (FTEs)

2016–17	2017–18	2018–19
93.59	91.09	91.09

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The federal government manages an acquisition system that is responsive to the procurement needs of clients and supplier communities.	Overall level of supplier satisfaction with Office of Small and Medium Enterprises information sessions	80%	31/03/2017
	Overall client satisfaction with the quality of service	80%	31/03/2017

Planning Highlights

PSPC will:

- Support the Client Service Strategy by actively engaging client departments to address their key concerns, to raise their awareness of PSPC tools and services and facilitate access, and to obtain their feedback in order to improve services.
- Continue to implement the Acquisitions Program Supplier Action Plan, launched in 2015–16 to address key concerns and implement effective solutions that support small and medium enterprise participation in government procurement activities. The delivery of procurement practices will reflect public expectations around transparent, open, and citizen-centered government and will serve the Government of Canada's policy goals of sustainable economic growth that grows the middle class.
- Continue to actively collaborate with the World Wide Web foundation and the World Bank to define the Open Contracting Data Standard, which will make contracting information more useful and accessible for government, civil society and business by expanding access to contracting data.

- In collaboration with Innovation, Science and Economic Development Canada, deliver pilot demonstrations for business services integration through the Blueprint 2020 Canada Connects initiative.
- Implement simplified policies and processes to ensure that suppliers are not overly burdened by administrative procedures, and not prevented from participating in federal procurement due to minor administrative omissions in the solicitation process.

There is no significant variance in planned spending.

Sub-Sub-Program 1.1.1.3: Defense Procurement Strategy Governance

This sub-sub-program ensures streamlined and effective decision-making in support of the Defence Procurement Strategy. The sub-sub-program provides strategic analysis, guidance, and advice with a whole-of-government perspective for defence and major Canadian Coast Guard procurements. This is primarily achieved through senior level governance committees which serve as key decision-making bodies for the implementation of the Strategy.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	-	-	-

Note: *While the newly established Defence Procurement Secretariat is working to develop a funding model for future years, no Net Expenditures are shown as it is currently internally funded.*

Human Resources (FTEs)

2016–17	2017–18	2018–19
-	-	-

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Senior level governance committee meetings on defence and major Canadian Coast Guard procurements are held on a regular basis.	Percentage of planned senior level governance committee meetings taking place on a yearly basis	80%	31/03/2017
	Percentage of record-keeping documents, produced for all senior level governance committee meetings, disseminated within established timeframe	90%	31/03/2017

Planning Highlights

PSPC will:

- Continue to support the ongoing transformation of defence procurement by coordinating the implementation of the Defence Procurement Strategy (DPS), which has three key objectives:
    1. Delivering the right equipment to the Canadian Armed Forces and the Canadian Coast Guard in a timely manner;
    2. Leveraging purchases of defence equipment to create jobs and economic growth in Canada; and
    3. Streamlining defence procurement processes.
- Work collaboratively with DPS partner departments to provide strategic analysis, guidance and advice with a whole-of government perspective in support of senior level interdepartmental governance committees to enable streamlined and effective decision-making for defence and major Canadian Coast Guard procurements and in the implementation of key initiatives.
- Work with Central Agencies on a better Defence Procurement Strategy governance that will reflect public expectations, increased transparency, openness, and a citizen-centered government; with quarterly and annual reporting to Parliament while engaging a shipbuilding expert to provide advice.

There is no variance in the planned spending.

Sub-Program 1.1.2: Procurement Services

This sub-program provides timely, value-added procurement services to federal departments and agencies to facilitate their acquisition of goods and services. This is achieved through effective contract negotiations and award, and management or use of PSPC standing offers and supply arrangements. This is also achieved by initiating and maintaining dialogue between suppliers and clients throughout the procurement process.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	73,997,764	73,690,537	73,570,262

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,134.85	1,131.88	1,132.10

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely acquisition of goods and services that provide value for money to support the delivery of government programs and services.	Percentage of competitive procurements of level 4 or 5 risk and complexity making use of fairness monitors	100%	31/03/2017
	Percentage of GC procurement transactions completed through the use of PSPC standing offers and supply arrangements	35%	31/03/2017
	Percentage of original contracts of level 1 and 2 risk and complexity awarded within established timeframes	80%	31/03/2017

Planning Highlights

PSPC will:

- Work with the Department of National Defence and the Department of Innovation, Science and Economic Development to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs.
- Prioritize the National Shipbuilding Procurement Strategy to support renewal of the Canadian Coast Guard fleet and to ensure the Royal Canadian Navy is able to operate as a true blue-water maritime force.
- Continue to provide public-private partnership (P3) procurement expertise for the construction, financing, operation, maintenance and rehabilitation of the new Champlain Bridge Corridor to be in service in December 2018. PSPC is also working closely with the Windsor-Detroit Bridge Authority on the Gordie Howe International Bridge Project and is involved in other initiatives requiring P3 procurement expertise.
- Continue to provide the Canada Border Services Agency (CBSA) with procurement services and support for the CBSA Assessment and Revenue Management Project, a multi-phased project designed to modernize and optimize the Agency's revenue management systems, which are used to process billions of dollars in trade annually.
- Play a key role in the successful delivery of the Federal Infrastructure Funding Program. The department will deliver approximately $1.2 billion in projects on behalf of 13 client departments until March 2017. This amount includes $173.7 million for PSPC to undertake improvements to federal buildings, the Alaska Highway, the Esquimalt Graving Dock and the Alexandra Bridge in the National Capital Region.

There is no significant variance in planned spending.

Sub-Program 1.1.3: Build in Canada Innovation Program

This sub-program supports Canadian businesses with the entry of their products and services into the marketplace. This is done by providing them with opportunities to test and evaluate their pre-commercial products and services in real world settings throughout the federal government.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	29,807,471	39,804,612	-

Human Resources (FTEs)

2016–17	2017–18	2018–19
10.01	9.97	9.97

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The federal government supports the pre-commercial products and services of Canadian enterprises.	Percentage of available budget for innovations matched and tested by government departments per call for proposals	80%	31/03/2017

Planning Highlights

PSPC will:

- Maintain the emphasis on green innovations, help businesses get their innovative products and services from the laboratory to the marketplace and continue to reduce barriers for suppliers to do business with the federal government.
- Streamline contract award timelines through the introduction of a continuous intake process and improved channels for matching innovations. This will help Canadian innovators get their innovations tested and moving toward commercialization more quickly.
- Implement additional sales opportunities after the initial Build in Canada Innovation Program (BCIP) contract to help innovators sell their innovations to the same department or to other government departments for testing in other operational environments or applications, or for a broader base of test results.
- Improve channels for matching innovations with testing departments by establishing an improved information exchange on available innovations and successful tests. This will proactively promote the ability of third parties to help federal departments test BCIP innovations.

The increase in the 2017–18 planned spending is primarily related to fluctuations in cash flow for military products and services as part of the *Build in Canada Innovation Program*. A decrease is shown for 2018–19 as the 5-year program ends. This initiative provides Canadian innovators with the opportunity to sell their pre-commercial goods and services through a competitive procurement process to the Canadian government.

Program 1.2: Accommodation Management and Real Property Services

PSPC provides federal departments and agencies with affordable office and common use accommodation that supports the delivery of their programs and services. The department acts as steward for various public works such as buildings, bridges and dams, and national treasures such as the Parliamentary Precinct and other heritage assets across Canada. PSPC also provides other federal departments, agencies, and the Parliament of Canada with responsive and cost-effective real property services.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	2,192,828,508	2,192,828,508	2,070,671,770	1,540,879,071

Human Resources (FTEs)

2016–17	2017–18	2018–19
3,577.04	3,572.74	3,568.37

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal organizations have affordable accommodation and facilities that meet Government standards.	Efficient use of office space as measured by m^2 allocation per person	18.4 m^2/ person	31/03/2017
	Affordability of office space as measured by cost ($) per m^2	$330/$m^2$	31/03/2017
Federal organizations and the Parliament of Canada receive responsive and cost-effective real property services.	Satisfaction rating for service calls reported through the National Service Call Centre	90%	31/03/2017
	Percentage of all Real Property projects over $1 million that are on-time, on-budget, on-scope (average of on-time, on-budget and on-scope performance indicators)	95%	31/03/2017
A real property portfolio that maximizes economic benefit and minimizes short and long-term liability.	Percentage of recapitalization budget spent	82%	31/03/2017
	Deferred maintenance and recapitalization costs as a percentage of portfolio replacement cost (Facilities Condition Index)	<10%	31/03/2019

Planning Highlights

In 2016–17, PSPC will:

- Implement the priority activities outlined in the Mandate Letter to the Minister of PSP, notably by responding to evolving real property needs, as PSPC moves from delivering services to managing performance-based contracts against identified results and look for opportunities to ensure best use of PSPC common services to create wider government efficiencies.
- Continue to provide accommodation at the lowest possible cost for the Crown and Canadians. Continue to monitor the vacant Crown-owned office space along with the integrity of our assets to ensure value for money for the Crown.
- Continue to provide a portfolio of quality real property services in support of financially sound stewardship that maximizes the value of the federal property portfolio.
- Continue to offer integrated real property services to 98 client departments and agencies, ensuring that our services are available through various mechanisms.
- Develop a service management strategy including a client-centric organization focused on monitoring all aspects of client needs through ongoing communication, enhancing client relationship and cultivate a culture of service excellence.
- Provide support to the Accelerated Infrastructure Program 2 during its second year.
- Strengthen the monitoring and management of our real property service management contracts through the application of a comprehensive oversight framework to ensure that we obtain best value for Canadians.
- Continue to work with clients in applying the space standards modernization and space recapture initiatives, and providing significant opportunities to ensure the most efficient and economical use of government facilities. This supports various government priorities such as shrinking our overall footprint and optimizing technology.
- Assess portfolio performance, challenges and opportunities, and establish priorities for investment through the national portfolio plan.
- Continue to modernize the real property organization through the development, implementation and evaluation of tools, strategies and processes that enhance business performance, such as innovative approaches to life cycle management of the PSPC inventory like the sale and leaseback of federal office properties.
- Continue to realize the Long Term Vision and Plan (LTVP). The goals are to address the deterioration of the Parliament Buildings and the accommodation requirements for the Senate and the House of Commons, to create a secure and welcoming environment for parliamentarians, staff, visitors and tourists.

The decrease in planned spending is primarily related to the rehabilitation of the Parliamentary Precinct, the completion of various projects under the *Accelerated Infrastructure Program* initiative, as well as the optimization of space requirements and consolidation of leased accommodations for the federal government.

Sub-Program 1.2.1: Federal Accommodation

This sub-program provides for the accommodation needs of federal organizations by providing and maintaining a cost effective portfolio of office facilities, common use assets and special properties (predominantly conference and training facilities). This sub-program is composed of two primary activities: the provision, on an obligatory basis, of general-purpose accommodation and common use space to support the delivery of government programs; and optimization of real property investments in direct support of the provision of accommodation.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	1,488,481,605	1,444,656,042	1,349,657,503

Human Resources (FTEs)

2016–17	2017–18	2018–19
863	863	863

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of federal accommodation assets that maximizes economic benefit.	Percentage of vacant marketable Crown-owned office space	≤3.5%	31/03/2017
	Percentage of time that facilities remain operational during normal business hours (defined as 7:00 am to 6:00 pm, Monday through Friday)	99%	31/03/2017
Federal organizations receive affordable solutions for their accommodation requirements.	Affordability as measured by cost ($) per person	$6,156.43/ person	31/03/2017

Planning Highlights

PSPC will:

- Assist clients through the provision of safe and supportive accommodation by ensuring its facilities remain operational during normal business hours. Continue to monitor vacant client Crown-owned office space to maximize their economic benefit.
- Continue to renew the government's physical workplace, systems, processes, and the way we work by implementing sustainable projects where possible.
- Continue leading the Workplace 2.0 (People, Space and Technology) initiative through the creation of new, innovative and supportive work environments that adapt our current workspace leveraging alternate work arrangements. This will contribute to a more affordable and greener public service by lowering operating costs through a smaller footprint and energy savings via Workplace 2.0.
- Contribute to the reduction of greenhouse gas (GHG) emissions. Such as lowering operational costs through the greening initiatives in the building located at 30 Victoria in Gatineau, Quebec.

The decrease in planned spending is primarily related to the optimization of space requirements and consolidation of leased accommodations for the federal government, as well as the completion of associated projects under the Accelerated Infrastructure Program initiative.

Sub-Program 1.2.2: Federal Holdings

This sub-program includes a diverse portfolio of federal facilities and activities under the purview of the Minister of PSPC that are grouped for reporting purposes: the stewardship and management of major engineering assets and wharves, as well as the development of strategies for their divestiture; the administration, capital management and leasing services for residential housing units in the Northwest Territories and Nunavut to support the delivery of federal government programs; appraisals for all acquisitions, dispositions and transfers of real estate, as well as the maintenance of related guidelines and policies; and, the authoritative interpretation of expropriation legislation and regulations and the implementation of the expropriation process on behalf of the federal government.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	148,298,848	75,829,848	75,829,848

Human Resources (FTEs)

2016–17	2017–18	2018–19
58.60*	59.02*	59.44*

*Minister's Regional Offices FTEs are included within the Sub-program 1.2.2 Federal Holdings. 2016–17: 40.02; 2017–18: 40.44; 2018–19: 40.86.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of federal holdings assets that minimize short and long-term liability.	Decrease in number of assets rated as high risk	Decrease by 1	31/03/2017
	Percentage of bridges with structural condition rated "4" or better (fair to excellent) based on standard 1 to 6 scale	100%	31/03/2017
	Percentage of dams meeting stability requirements based on standard criteria	100%	31/03/2017

Planning Highlights

PSPC will:

- Ensure sound stewardship and management of federal holdings assets through the ongoing delivery of major capital reinvestment in seven of its major bridges, dams and transportation assets, either through replacement or rehabilitation such as the current work underway on the Alaska Highway.
- Complete the final phase of the five-year rehabilitation program, which started in the 2012 Budget and will see the overall investment of $320.2 million worth of repairs and renovations across Canada.

- Continue to develop long-term stewardship plans for each of the assets by examining divestiture or partnership alternatives in order to address the liabilities of this portfolio.
- Continue to provide high-level service to elective officials as well as service to Canadians by offering secure accommodation and administrative support as they conduct their Government of Canada business outside the National Capital Area, while seeking opportunities on an on-going basis to streamline expenditures and administration.

The decrease in planned spending is primarily related to the completion of Phase II of Engineering Assets projects such as dam complexes, bridge crossings and wharves, as well as the completion of associated projects under the *Accelerated Infrastructure Program* initiative.

Sub-Program 1.2.3: Real Property Services

This sub-program provides real property services, on a fee for service basis, to the Federal Accommodation, Federal Holdings and Parliamentary Precinct programs of PSPC, as well as to other departments.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	2,600,000	2,600,000	2,600,000

Human Resources (FTEs)

2016–17	2017–18	2018–19
2,528.4*	2,528.4*	2,528.4*

**Parliamentary Precinct Branch billable activities done by 295 FTES are reported within/included in the Sub-program 1.2.3: Real Property Services FTE total.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal organizations and the Parliament of Canada receive responsive and cost-effective real property services.	Percentage of all Real Property projects over $1 million that are on-time	95%	31/03/2017
	Percentage of all Real Property projects over $1 million that are on-budget	95%	31/03/2017
	Percentage of all Real Property projects over $1 million that are on-scope	95%	31/03/2017
	Dollars spent in the private sector for each dollar that PSPC spends internally on billable labour/Increased Private Sector Leverage (Blend)	≥$12	31/03/2017

Planning Highlights

PSPC will:

- Further strengthen its position as the real property centre of expertise and deliver its projects on time, on budget, and on scope to meet clients' needs and increase their satisfaction.
- Leverage client departments' business intelligence by working with them to foster trusted business partnerships/relationships. Continue to research and explore how the Department can improve its client service standards to further its commitment to service excellence within its Client Service Strategy.
- Continue the implementation of the Real Property Oversight Framework which is based on performance results in order to ensure compliance and drive continuous improvements and efficiencies.
- Continue to leverage the private sector and evolve as an organization moving from delivering services to managing performance-based contracts for identified results in order to offer quality and cost-effective real property services.

There is no variance in the planned spending.

Sub-Program 1.2.4: Payments in Lieu of Taxes

This sub-program administers the Payments in Lieu of Taxes program on behalf of the Government of Canada by issuing payments to taxing authorities under the authority of the Payments in Lieu of Taxes Act. Local taxing authorities benefit through receipt of payments, which recognizes the services they provide federal property located in their jurisdictions.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	5,647,717	5,647,717	5,647,717

Human Resources (FTEs)

2016–17	2017–18	2018–19
48	43	38

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Local taxing authorities receive fair, equitable and predictable payments on behalf of the GC, as contribution to the cost of local government.	Percentage of properties where taxing authorities have accepted their Payment in Lieu of Taxes and have not requested a review	99%	31/03/2017
	Percentage of tax year Payment in Lieu of Taxes payments that have been finalized by March 31	90%	31/03/2017

Planning Highlights

The Government of Canada contributes toward the cost of local government in communities where it owns real property. The Government of Canada is not subject to tax under the *Constitution Act*, so it makes voluntary payments under the *PILT Act*.

PSPC will:

- Continue to implement a corporate real estate model within the Payment in Lieu of Taxes (PILT) program, instituting a modern program management and portfolio management approach.

There is no variance in the planned spending.

Sub-Program 1.2.5: Parliamentary Precinct

This sub-program provides essential office and special use accommodations space that supports the delivery of the programs and services to the Parliament of Canada. The accommodations space is defined as the buildings occupied in majority by the Senate, the House of Commons and the Library of Parliament and the related premises and grounds, as well as required leases and including swing space and rehabilitated buildings under the Long Term Vision and Plan (LTVP) necessary to support their work (constituency offices are excluded).

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	510,811,172	504,657,961	105,997,801

Human Resources (FTEs)

2016–17	2017–18	2018–19
59.5	62	63

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Rehabilitation and reconstruction projects preserve the cultural and physical heritage of the Parliamentary Precinct.	Percentage of Major Capital Projects over $1 million that are on-time	90%	31/03/2017
	Percentage of Major Capital Projects over $1 million that are on-scope	90%	31/03/2017
	Percentage of Major Capital Projects over $1 million that are on-budget	90%	31/03/2017
Parliamentarians are equipped to conduct Parliamentary operations 24 hours of the day.	Number of hours per annum that essential property management services are not provided for the ongoing operation of Parliament	Not more than 48 hours per annum	31/03/2017

Planning Highlights

PSPC will carry out work on key buildings in the Parliamentary Precinct:

- **West Block Rehabilitation**[xv]—Masonry and roof rehabilitation will be completed. Construction will progress on the building's interior and the courtyard infill, including its glass roof. This project, which is scheduled to be completed in late 2017, is expected to be approximately 85% complete by March 31, 2017.
- **Visitor Welcome Centre—Phase 1**—Construction will continue as planned. This project, which is scheduled to be completed in late 2017, is expected to be approximately 80% complete by March 31, 2017.
- **Wellington Building Rehabilitation**[xvi]—Construction expected to be completed by spring 2016 with occupancy by fall 2016 after final building commissioning.
- **Government Conference Centre**[xvii]—Construction will continue, with a focus on the interior structural and seismic upgrades. This project, which is scheduled to be completed in 2018, is expected to be approximately 45% complete by March 31, 2017.
- **East Block 1867 Wing Exterior Rehabilitation**[xviii]—Design development will be completed and construction will begin in early 2017. This project, which is scheduled to be completed in 2022, is expected to be approximately 20% complete by March 31, 2017.
- **Centre Block, Pre-Design Planning**[xix]—The definition of the project requirements will continue to be refined. Award construction management and prime consultant contracts pending approvals.
- **Centre Block, Recapitalization**—Repairs to ventilation towers, including masonry, roof, windows and louvers, and the rehabilitation of the East Pavilion's masonry and roof, including partial seismic upgrade, is expected to be completed by late fall 2016.
- **Confederation Building, Recapitalization**[xx]—Repairs to windows are expected to be completed by summer 2016. The recapitalization of the building will be approximately 30% complete by spring 2017.
- **Parliamentary Grounds, Recapitalization**[xxi]—Phase 3 of the rehabilitation of the North Perimeter Wall is expected to be completed by fall 2016. Lighting projects on Parliament Hill will continue throughout the year.

The decrease in planned spending is primarily related to the completion of the Wellington Building and West Block rehabilitations, in 2016–17 and 2017–18 respectively.

Sub-Program 1.2.6: Cape Breton Operations

This sub-program identifies PSPC as responsible for Cape Breton Operations which includes the overall management of the residual obligations of the former Cape Breton Development Corporation (CBDC) as well as the real property portfolio of the former Enterprise Cape Breton Corporation. The residual obligations include the management of post-employment benefits for former CBDC employees including miners, as well as obligations relating to the monitoring and oversight of environmentally impacted land holdings and mine water management. Also included in this sub-program are land management activities on properties transferred from ECBC, with activities such as the management and divestiture of surplus property.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	36,989,166	37,280,202	1,146,202

Human Resources (FTEs)

2016–17	2017–18	2018–19
19.54	17.52	16.53

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Sound administration of the post-employment benefits programs provided to former employees of the Cape Breton Development Corporation.	Percentage of benefit payments delivered within established timeframes	100%	31/03/2017
Over the long term a portfolio of federal properties that minimizes short- and long-term financial and environmental liabilities.	Percentage of the portfolio for which a strategy has been developed, i.e., retention in the portfolio, priority disposals, etc.	100%	31/03/2017
	Percentage of priority 1 disposals completed	25%	31/03/2017
	Percentage of mine water treatment and remediated sites that meet established environmental guidelines	75%	31/03/2017

Planning Highlights

In Budget 2014, the Government of Canada announced that the Enterprise Cape Breton Corporation (ECBC) would be dissolved, and that its responsibilities would be divided between the Atlantic Canada Opportunities Agency and PWGSC (now PSPC). The real property holdings, environmental remediation of former mine sites and human resource legacy obligations of the former Cape Breton Development Corporation are now integrated into PSPC's portfolio of assets and responsibilities.

PSPC will:

- Fully integrate the three transferred ECBC business lines into PSPC regional and departmental governance by 2016–17.
- Apply sound management principles for the ongoing administration and maintenance of a complex and diverse 4,900 hectare portfolio, including responsible divestiture planning that addresses due diligence obligations of Aboriginal and community consultation and environmental assessments, and mitigates liabilities.
- Provide sound stewardship of human resources legacy obligations in the range of \$30 million (2014–15) and a long-term liability balance at March 31, 2014, of \$239.75 million, including responsibility for administration of post-employment benefits and legacy programs for former miners, specifically the Early Retirement Incentive program, the post-employment benefits, and the Coal Subsidization Program.
- Provide sound stewardship of environmental obligations associated with the history of coal mining, including collection and treatment of contaminated mine water, the management of remediated sites (mine rock piles) that require ongoing monitoring, and management of Cape Breton Operations lands subject to subsidence from former underground mine workings.

The decrease in planned spending is primarily related to Enterprise Cape Breton Corporation's final corporate plan, prior to its dissolution, for which funding is currently granted until 2017–18.

Program 1.3: Receiver General for Canada

This program manages the operations of the federal treasury, produces the Public Accounts and maintains the Accounts of Canada. It provides federal departments with an optional departmental financial and materiel management system offering and bill payment services.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	106,647,604	106,647,604	106,227,619	106,211,429

Human Resources (FTEs)

2016–17	2017–18	2018–19
289.04	289.04	289.04

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely and efficient issuance of all government payments, provision of deposit detail files, and central accounting reports.	Percentage of payments issued through direct deposit	90%	31/03/2017
	Public Accounts of Canada posted on the web within 24 hours of tabling in the House of Commons	100%	31/12/2016
	Average cost per payment	$0.33	31/03/2017
	Percentage of deposits to the Consolidated Revenue Fund reconciled within 2 business days	95%	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Carry out mission critical functions by: managing the operations of the federal treasury through the issuance and settlement of more than 313 million federal and provincial payments annually, and the collection of revenues for all government departments, amounting to over $2.3 trillion in cash flow; maintaining the Accounts of Canada; producing the government's Monthly Statements of Financial Operations and the annual Public Accounts of Canada; and enhancing the systems that support these functions in order to respond to the changing business environment.
- Continue to review service delivery and supporting systems with the aim of delivering modern, best-in-class Receiver General treasury services to clients, while providing sound treasury stewardship for the government.

There is no significant variance in planned spending.

Sub-Program 1.3.1: Stewardship of Consolidated Revenue Fund and Accounts of Canada

This sub-program safeguards the integrity of the Consolidated Revenue Fund and the Accounts of Canada on behalf of Canadians (receipt, transfer, holding and disbursement of public money and the redemption and settlement of all payments, production of Public Accounts and monthly statements of financial operations) and develops and maintains Receiver General treasury, accounting and reporting systems.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	105,557,360	105,136,232	105,118,875

Human Resources (FTEs)

2016–17	2017–18	2018–19
280.06	280.06	280.06

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The integrity of the Consolidated Revenue Fund and the Accounts of Canada is preserved on behalf of Canadians.	Number of Public Accounts audit issues raised in annual audit by the Office of the Auditor General relating to the Receiver General's Consolidated Revenue Fund and the Accounts of Canada functions	0	31/03/2017
	Percentage of daily settlement instructions sent, according to schedule, to the Bank of Canada for all outflows from the Consolidated Revenue Fund	95%	31/03/2017
	Percentage of Receiver General payments issued within established timeframes	99.99%	31/03/2017

Planning Highlights

PSPC will:

- In compliance with the Receiver General's mandate, produce the government-wide Chart of Accounts and the government's Monthly Statements of Financial Operations, by working with departments and central agencies and maintaining thorough knowledge of financial accounting concepts and practices.
- Prepare and publish the Public Accounts of Canada, which include the audited consolidated financial statements of the Government of Canada, as per the Receiver General's mandate. These statements are prepared in compliance with sound business reporting practices, policies, regulations, and procedures.

- Continue progress on the Receiver General Modernization Initiative which will transform the treasury and accounting processes, systems and services offered to client departments and ultimately Canadians. In 2016–17, the Department will complete the planning for the initiative, including the development of conceptual and architectural models, business cases for system transformation, a performance framework, begin the implementation of an innovative solution (i.e., SAP Disclosure Management), as well as an engagement and change management plan.
- Continue the progress on its modernization initiative to identify opportunities to improve the department's functions, processes and systems to better serve Canadians, businesses and federal departments. These opportunities include working with the Canadian Payment Association and financial institutions on business requirements for faster payments, enhance payment remittance information, increase direct deposit rates by facilitate enrolment for Canadians, expand data available through the Open Data Portal, and implement a new solution for central reporting and of a new modern application for the publication of the Public Accounts of Canada.
- In support of the government reducing its use of cheques in favour of direct deposit, and through the Receiver General, continue to engage federal departments, financial institutions and associations via both promotional and enrolment activities.
- With the support of its foreign service provider, and through the Receiver General, continue to build on its commitment from previous years to increase, where available, the uptake of international direct deposit in lieu of cheques.

There is no significant variance in planned spending.

Sub-Program 1.3.2: Receiver General Services

This sub-program provides optional bill payment services for departments and agencies, and maintains operations for an optional departmental financial and materiel management system offering.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	1,090,244	1,091,387	1,092,554

Human Resources (FTEs)

2016–17	2017–18	2018–19
8.98	8.98	8.98

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely optional services related to bill payments.	Percentage of time bill payment services delivered within established timeframes	98%	31/03/2017
Timely optional services related to a departmental financial and material management system offering.	Percentage of time Common Departmental Financial and Materiel Management System (CDFS) services are provided as per client agreements	100%	31/03/2017

Planning Highlights

PSPC will:

- Continue to provide access to optional services related to image-based bill payments and a departmental financial management system offering.

There is no significant variance in planned spending.

Program 1.4: Integrity Programs and Services

This program provides the government of Canada with high quality, timely and accessible specialized services and programs in support of sound, prudent and ethical management and operations.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	15,184,073	15,184,073	15,184,073	15,184,073

Human Resources (FTEs)

2016–17	2017–18	2018–19
368.40	368.05	368.05

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
High quality and timely integrity programs and services that support fairness, openness and transparency in government operations.	Number of government departments that apply the integrity regime	140	31/03/2017
	Percentage of simple reliability screenings processed within 7 business days	85%	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Implement the Integrity Regime across government and implement a cross-government governance structure to ensure ease of implementation and adherence to the Regime.
- Continue to provide independent assurance that monitored governmental activities are conducted in a fair, open and transparent manner by engaging independent third-party fairness monitors to observe all or part of a departmental activity.
- Continue to streamline procedures to improve performance to service standards in its Contract Security and Controlled Goods programs.
- Promote its Forensic Accounting Management Group expertise across Government to improve efficiency.

There is no variance in the planned spending.

Sub-Program 1.4.1: Contract Security

This sub-program contributes to Canada's economic and national security agenda by safeguarding Canadian and foreign governments' sensitive information and assets entrusted to private-sector companies who are under government contract by evaluating, assessing risk, granting security clearances and inspecting private-sector companies and their employees, and by negotiating and administering international bilateral industrial security arrangements.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	8,080,743	8,080,743	8,080,743

Human Resources (FTEs)

2016–17	2017–18	2018–19
234	234	234

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely security clearances supporting the safeguarding of GC information and assets.	Percentage of responses to Personnel Security Clearance requests completed within 75 business days	80%	31/03/2017
	Percentage of complex reliability screening requests processed within 120 business days	85%	31/03/2017

Planning Highlights

PSPC will:

- Continue to modernize, transform and simplify the Contract Security Program operations by performing a business process review and stabilizing legacy information technology systems. In doing so, it is anticipated that service levels will improve.
- Support the Client Service Strategy by expanding training activities to our various clients, making use of automated training tools, and enhancing partnerships with lead security agencies.
- Expand trade opportunities within the defence and security sector by negotiating bilateral security instruments with countries of strategic importance.

There is no variance in the planned spending.

Sub-Program 1.4.2: Controlled Goods

This sub-program mitigates the risk of proliferation of tactical and strategic assets, helps strengthen Canada's defence trade controls, and supports Canada's domestic and international security interests, through the registration and inspection of private-sector individuals and companies possessing, examining or transferring controlled goods.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	4,064,957	4,064,957	4,064,957

Human Resources (FTEs)

2016–17	2017–18	2018–19
51	51	51

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely certifications are carried out to ensure controlled goods are safeguarded and protected against unauthorized access while in the custody of private-sector companies.	Percentage of registration certificates issued within 32 business days	80%	31/03/2017
	Percentage of companies compliant with the Controlled Goods Regulations upon first inspection	80%	31/03/2017

Planning Highlights

PSPC will:

- Carry out risk-based inspections, appropriate and timely enforcement actions, and security assessments for companies and individuals.
- Continue to streamline procedures to improve performance to adhere to service standards and reduce client administrative burden, notably through the introduction of a self-learning eLearning tool to administer training for Designated Officials of registered companies.
- Secure sustainable long-term program funding to continue the implementation of the Enhanced Security Strategy.
- Finalize the implementation of a new information system for the Controlled Goods Program to support program changes, improve service delivery, and ease client administrative burden.
- Improve the effectiveness of the Controlled Goods Program by developing stronger partnerships with security and intelligence partners, enhanced assessments with an increased focus on high-risk activities, and specialized training for program staff.
- Sustain industry collaborations through activities of the Industry Engagement Committee.

There is no variance in the planned spending.

Sub-Program 1.4.3: Forensic Accounting Services

This sub-program provides forensic accounting services to Canadian and international governments, law enforcement agencies and prosecution services primarily on criminal investigations that have a financial component. These services support police investigations, prosecutions and, thus, Canadian and international criminal justice systems by providing specialized advice, forensic accounting reports, and expert witnesses testimony on the financial aspects of these investigations in an objective, independent and non-technical manner.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	2,690,144	2,690,144	2,690,144

Human Resources (FTEs)

2016–17	2017–18	2018–19
41.40	41.05	41.05

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Quality and timely forensic accounting expertise, expert witness and advisory services are made available to internal and external public clients, and other levels of government and foreign governments.	Percentage of clients satisfied with services	85%	31/03/2017

Planning Highlights

PSPC will:

- Continue to provide forensic accounting services to Canadian and international governments, law enforcement agencies and prosecution services primarily on criminal investigations that have a financial component.
- Promote the expertise of the Forensic Accounting Management Group (FAMG) throughout government by:
  - giving presentations on services offered to various law enforcement agencies that are currently clients of FAMG (RCMP and certain provincial and municipal agencies);
  - extending the services offered to various government agencies such as the Industrial Security Sector (including the Controlled Goods Directorate and Investigation and Inspection Division), the Integrity Group, etc., and,
  - giving presentations and promoting our services to government agencies and local law enforcement agencies that are currently not clients of FAMG.

There is no variance in the planned spending.

Sub-Program 1.4.4: Integrity Framework

This sub-program supports accountability and integrity in PSPC's procurement and real property transactions. This includes policies, procedures and governance measures to ensure it does business with suppliers that respect the law and act with integrity. This sub-program also provides integrity database verifications to ensure suppliers are in compliance with the Integrity Framework. This is also done on behalf of other government departments with whom MOUs are in place.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	227,866	227,866	227,866

Human Resources (FTEs)

2016–17	2017–18	2018–19
30	30	30

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely services that support the integrity of procurement and real property transactions by ensuring PSPC does business with suppliers that respect the law and act with integrity.	Percentage of verification checks completed within 4 hours	80%	31/03/2017

Planning Highlights

Please note that the Government-wide Integrity Regime came into effect on July 3, 2015, replacing the former Integrity Framework.

PSPC will:

- Ensure that the new Integrity Regime is implemented and applied to all relevant contracts and real property transactions government-wide through Memoranda of Understanding (MOUs) with departments and agencies, including those for which adoption of the Regime is optional.
- Provide timely integrity verification services to PSPC and other government departments within the established service standard, while seeking enhancements to the overall process.
- Engage with suppliers, industry associations and third parties to ensure a common understanding of the new Integrity Regime and a consistent approach to determinations of ineligibility.

There is no variance in the planned spending.

Sub-Program 1.4.5: Fairness Monitoring and Business Dispute Management

This sub-program provides assurance as to the fairness, openness, and transparency of selected departmental activities through the engagement of independent third party fairness monitors to observe all or part of a departmental activity. Business Dispute Management provides conflict prevention and alternative dispute resolution services to contractors, other government departments, and PSPC employees, where PSPC is the contracting authority.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	120,363	120,363	120,363

Human Resources (FTEs)

2016–17	2017–18	2018–19
12	12	12

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Quality and timely services providing independent assurances that PSPC's activities are conducted with fairness, openness and transparency.	Percentage of responses to initial client request for Fairness Monitoring services within 2 business days	85%	31/03/2017
	Percentage of clients satisfied with services provided by Fairness Monitoring Directorate	85%	31/03/2017

Planning Highlights

PSPC will:

- Strengthen the assessment of fairness monitoring coverage though the integration of the Department's procurement risk management processes and the updated Fairness Monitoring Policy.
- Raise awareness of the Fairness Monitoring Program with the procurement community and industry through the implementation of a marketing strategy.

There is no variance in the planned spending.

Program 1.5: Federal Pay and Pension Administration

This program provides reliable central systems and processes for pay and pension administration to federal organizations. Through our pay and pension services, PSPC ensure that federal government employees and pensioners are paid accurately and on time.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	81,761,681	81,761,681	83,952,459	80,274,545

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,559.08	1,559.08	1,559.08

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Employees are paid accurately and on time through reliable and efficient central systems and processes.	Percentage of timely and accurate processing of government payroll as per schedule	100%	31/03/2017
	Cost per account (PSPC) to administer pay systems and associated processes for all GC employees (back office)	$105	31/03/2017
	Cost per account (PSPC) to deliver Pay Centre Services (front office)	$314	31/03/2017
Retirees are paid accurately and on time through reliable and efficient central systems and processes.	Percentage of timely and accurate processing of pension payments as per schedule	100%	31/03/2017
	Cost per account (GC-wide) to administer the Public Service Pension Plan and the Royal Canadian Mounted Police Pension Plan	$178 (PSSA) $156 (RCMPSA)	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Ensure that new legislation, policies and collective bargaining agreements affecting employees continue to be implemented within the required timeframes, and that employees and retirees are paid accurately and on time, through reliable and efficient central systems and processes.
- Complete the transformation initiatives currently underway, which will modernize systems, improve processes, increase self-service capabilities and provide sustainable, quality pay and pension services to clients. These initiatives align with the Department's commitment to renew service offerings as part of the Client Service Strategy and consistent with new government policy directions.

The fluctuation in planned spending is primarily related to the fit-up for the new pay centre building in Miramichi, New Brunswick, which is expected to be completed in 2017–18.

Sub-Program 1.5.1: Pay

This sub-program administers pay and benefits processes for the Public Service of Canada and other organizations, in accordance with collective agreements, compensation policies and Memoranda of Understanding. Pay and benefits administration includes the development and delivery of services, processes and systems, and the provision of information, training and advice to compensation advisors. For most departments using the government accredited HR system (Peoplesoft), PSPC also provides all compensation services.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	68,762,714	71,828,293	68,147,340

Human Resources (FTEs)

2016–17	2017–18	2018–19
767.99	767.99	767.99

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Transactions are processed in the pay system on time.	Percentage of public service pay transactions processed by the Pay Centre within established timeframes	95%	31/03/2017
Timely pay advice is provided to compensation advisors.	Percentage of pay notifications issued within established timeframes	95%	31/03/2017

Planning Highlights

PSPC will:

- Complete the Pay Modernization Project, which is part of the Transformation of Pay Administration Initiative, by implementing the second rollout of Phoenix (new Government of Canada pay solution), in April 2016. In addition to ensuring a successful April rollout, the project will ensure in-service support is in place for transition to operations, and will complete project close-out activities to review project objectives and Treasury Board commitments, and ensure that processes are in place in operations to measure and monitor outcomes one-year after completion of the Transformation of Pay Administration Initiative.
- Ensure support for the construction of the end-state building for the Public Service Pay Centre in Miramichi, New Brunswick.
- Continue to improve client service delivery in pay operations (including planning enhancements to self-service), and identify opportunities to further reduce paper consumption for pay products to support the greening of government operations.
- Decrease planned spending in 2016–17 due to the completion of the Transformation of Pay Administration Initiative, which involves closing out the Pay Modernization Project in April 2016, having already successfully closed out the Consolidation of Pay Services Project in December 2015.

- Continue working with the Department of National Defence (DND) on project definition activities to implement a pay solution for their employees (regular and reserve), leveraging Phoenix.

The fluctuation in planned spending is primarily related to the fit-up for the new pay centre building in Miramichi, New Brunswick, which is expected to be completed in 2017–18.

Sub-Program 1.5.2: Pension

This sub-program administers pension plans and benefits for the Government of Canada. Pension administration includes the development and delivery of services, processes and systems, and the provision of information and advice to, and liaison with, employees and pensioners. This permits PWGSC to administer pensions in accordance with applicable legislation and policies.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	12,998,967	12,124,166	12,127,205

Human Resources (FTEs)

2016–17	2017–18	2018–19
791.09	791.09	791.09

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Transactions are processed in the pension system on time.	Percentage of pension transactions processed within established timeframes	95%	31/03/2017

Planning Highlights

PSPC will:

- Complete the migration of the Canadian Armed Forces pension plan administration to this department through the Transformation of Pension Administration Initiative by leveraging the current Government of Canada pension solution. There will be 230 DND employees deployed to this department, who together with 40 existing pension administrators, will form part of the new Government of Canada Pension Centre satellite office to be located in Ottawa.
- Continue optimizing the new pension solution to increase the quality and quantity of services while increasing program efficiency and effectiveness; offer expanded self-service options to employees and retirees; and reduce paper consumption for pension products to support the greening of government operations.

The decrease in planned spending is primarily related to the completion of the pension modernization of the Canadian Armed Forces (March 2017), under the *Transformation of Pension Administration* initiative.

Program 1.6: Linguistic Management and Services

This program defines the Translation Bureau of PSPC as a key component of the federal government's service delivery infrastructure. The Bureau is the sole internal linguistic services provider and offers translation, revision, interpretation and other linguistic services for Parliament, the judiciary, and federal departments and agencies. It is also the terminology authority within the federal government and has been mandated to develop terminology standards to ensure clear, uniform and quality communications within government. The Linguistic Management and Services program is mandated under the *Translation Bureau Act*.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	60,707,474	60,707,474	60,530,122	60,968,580

Human Resources (FTEs)

2016–17	2017–18	2018–19
1,124.65	1,053.65	987.65

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The GC benefits from efficient, quality and timely linguistic services to support the use of both official languages in its operations and to communicate with Canadians in the official language of their choice.	Percentage of documents translated and revised for Parliament within the deadline	95%	31/03/2017
	Percentage of clients satisfied with services provided by the Translation Bureau	85%	31/03/2017
	Charge per word for linguistic services	$0.37	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Contribute to Canadian democracy by providing high quality and exemplary translation, interpretation and terminology services to Parliament and to federal departments and agencies on a 24-hours-a-day, 7-days-a-week basis.
- Encourage public service bilingualism by developing and offering machine translation and other tools and services to help public servants communicate and use both official languages.
- Explore ways to optimize the use of linguistic technologies under an open data platform and to leverage the power of social media and other cutting-edge technologies, including crowdsourcing, to reduce costs for clients and increase timeliness of services.
- Reinforce its partnership with the private sector, support the domestic language industry and simplify procurement processes.

- As a leader and pioneer in the development of a virtual workforce, equip and train managers and employees to succeed in this new environment and collaborate with universities to develop new ways to communicate using digital, social media and mobile technologies.

There is no significant variance in planned spending.

Sub-Program 1.6.1: Terminology Standardization Program

As the federal government's terminology standardization and linguistic authority, the Translation Bureau is mandated with the development, standardization and distribution of terminology in the public service. In this capacity, this sub-program aims to ensure the establishment of terminology and language standards to promote consistency and quality in the government's communication with Canadians and to optimally manage the government's terminology expertise, and showcase Canada's collective wealth of linguistic and terminological knowledge.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	11,003,049	10,766,909	10,610,852

Human Resources (FTEs)

2016–17	2017–18	2018–19
64.13	62.13	60.63

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal institutions, the GC and Canadians benefit from efficient, standardized, quality and timely terminology services.	Compliance percentage of terminological records posted in TERMIUM Plus® respecting quality and methodological standards	95%	31/03/2017
	Percentage of 1 business day deadlines met to respond to terminology queries and requests received by the terminology assistance service	95%	31/03/2017
	Direct unit cost of records created and modified in TERMIUM Plus®	$55	31/03/2017

Planning Highlights

PSPC will:

- Maintain close working relationships with government departments to produce lexicons and other official linguistic tools which respond to the immediate and changing needs of the government and Canadians and make them available online in a timely fashion in order to set linguistic standards for the Government of Canada.

- Support Official Language Minority Communities, along with all Canadians, in their efforts to communicate and increase their knowledge of official languages through a major rebranding of the Language Portal of Canada[xxii], and explore the feasibility of integrating interactive tools and resources, including a crowdsourcing platform.
- Help Indigenous communities promote and preserve Indigenous languages and cultures through the enhancement of the indigenous languages section of the Language Portal of Canada.
- Ensure the maintenance, updating and enhancement of the new, more user-friendly version of TERMIUM Plus®—the Government of Canada's terminology and linguistic data bank. PSPC will also explore the possibility of providing Canadians with the opportunity to contribute to the enrichment of TERMIUM Plus®.

There is no significant variance in planned spending.

Sub-Program 1.6.2: Translation and Other Linguistic Services

This sub-program aims to offer a full, integrated range of language solutions in both official languages, in Canada's Aboriginal languages, and in over 100 foreign languages. It ensures an effective and efficient provision of quality translation, revision, editing and language advice services at a reasonable cost to the judiciary and federal departments and agencies on a cost recovery basis.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	5,963,309	6,294,402	7,047,606

Human Resources (FTEs)

2016–17	2017–18	2018–19
800.52	734.02	672.02

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Departments and agencies benefit from quality and timely linguistic services provided in a closed-security environment to support the requirements of Government.	Percentage of clients satisfied with the services provided by Translation Bureau	85%	31/03/2017
	Percentage of translation requests that are delivered within the deadline	95%	31/03/2017
	Percentage of clients with a master agreement (for departments listed in Annex I, I.1, II, III, IV and V of the FAA)	90%	31/03/2017

Planning Highlights

PSPC will:

- Provide round-the-clock translation services for federal departments and agencies and support them in responding to emergencies and important events, in order to help the government communicate with the Canadian public on a daily basis.
- Engage its workforce to shift towards a new innovation-driven business culture and put emphasis on certain value-added tasks, such as quality assurance and post-edition, which are adapted to the reality of fit-for-purpose services and continuously-improving new technologies.
- Explore crowdsourcing as a form of participatory translation which could enhance its service offering.
- Offer clients its fully managed service approach in order to enhance the client experience and to allow federal departments and agencies to focus on their core mandates.
- Continue to reduce translation prices for the Departmental clients through cost-containment measures, continuous improvement of systems and processes, and a greater partnership with the private sector.
- Continue to return efficiency gains to client departments through price reductions as well as a decrease in gross expenditures and explore means to make client departments save on redundancy (already translated text portions).

The increase in planned spending is primarily related to minor fluctuations in cash flow requirements to offer best value of services, including the return of efficiencies to clients.

Sub-Program 1.6.3: Translation and Interpretation to Parliament

This sub-program aims to ensure the provision of timely translation, interpretation and other linguistic services to Parliament. This enables Parliament to function in both official languages and any other languages required. More precisely, the Bureau translates and reviews documents from the House of Commons, the Senate, Senate and House of Commons committees, MPs' and Senators' offices, administrative services of both Houses, the Library of Parliament, the Office of the Conflict of Interest and Ethics Officer and the Office of the Senate Ethics Officer. It also provides official languages interpretation for the debates in the House of Commons, the Senate, Cabinet and their committees, press conferences and the proceedings of parliamentary associations. Furthermore, interpreters regularly accompany Senators and MPs who belong to parliamentary committees when they travel in Canada and abroad. Furthermore, the Bureau provides real time closed captioning services in French and in English of the Chamber proceedings and televised committees.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	31,750,068	31,750,068	31,750,068

Human Resources (FTEs)

2016–17	2017–18	2018–19
214	213	212

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Parliament benefits from quality and timely linguistic services to support equality of status for both official languages.	Percentage of clients satisfied with the services provided by the Translation Bureau	85%	31/03/2017
	Percentage of documents translated and revised for Parliament within the deadline	95%	31/03/2017

Planning Highlights

PSPC will:

- Support Canadian democracy through the provision of timely and high quality translation and interpretation to Parliament.
- Support Members of Parliament with disabilities by offering them real-time bilingual closed captioning and other services.
- Pursue preparatory analysis for the implementation of remote interpretation as a new service offering which leverages mobile technology to reduce travel costs and promote access to services which meet immediate operational needs.
- Adapt its services and systems based on directions provided by Parliament with respect to technology infrastructure to ensure the level of service required by parliamentarians.
- Continue to improve operations and foster an innovation and efficiency-driven corporate culture while meeting its financial commitment.

There is no variance in the planned spending.

Sub-Program 1.6.4: Conference Interpretation

This sub-program aims to ensure the provision of conference interpretation services in official languages, in Canada's Aboriginal languages, in Foreign languages and in visual languages to all federal government departments and agencies at events such as international summits, bilateral or multilateral discussions between heads of state/government, intra- or inter-departmental conferences and meetings between federal ministers and their provincial or territorial counterparts. It also aims to ensure the provision of conference interpretation services in visual languages to deaf or hard of hearing federal public servants.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	11,991,048	11,718,743	11,560,054

Human Resources (FTEs)

2016–17	2017–18	2018–19
46	44.50	43

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The GC benefits from quality and timely interpretation services.	Percentage of interpretation requests delivered according to specific events' needs	95%	31/03/2017
	Percentage of clients satisfied with conference interpretation services	85%	31/03/2017

Planning Highlights

PSPC will:

- Support Canada on the national and international scene by providing high quality interpretation services.
- Continue to provide high quality visual interpretation services and contribute to initiatives which enhance access to persons with disabilities, such as an ongoing strong involvement in disability fora.
- Pursue preparatory analysis for the implementation of remote interpretation as a new business line which leverages mobile technology to reduce travel costs, promote access to services which meet immediate operational needs and increase the reach of regional and remote offices.
- Explore the possibility of using voice-to-text technology to allow hearing and visually impaired persons to follow conversations in real time.
- Continue to optimize management systems to streamline the reporting processes and improve accountability.

There is no significant variance in planned spending.

Program 1.7: Specialized Programs and Services

This program provides federal organizations with high quality, timely and accessible specialized services and programs.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	29,454,041	29,454,041	30,059,862	30,136,298

Human Resources (FTEs)

2016–17	2017–18	2018–19
572.91	575.87	576.70

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal organizations have access to quality services to improve the management, delivery and safeguard of selected government operations and/or assets while minimizing their impact on the environment.	Percentage of clients satisfied with the quality of services	85%	31/03/2017
	Percentage of sub-programs and services that meet their expected results including service levels or published standards	100%	31/03/2017

Planning Highlights

In 2016–17, PSPC will:

- Continue to support departments and agencies to reduce the environmental footprint of federal government operations.
- Focus on implementing service renewal initiatives as part of the Client Service Strategy.
- Collaborate and support the government's commitment effort to an open and transparent environment.
- Adopt Lean Management principles aimed at reducing costs, improving quality and timeliness, improving usability and integrating service channels.
- Partner with client organizations to facilitate the roll-out, throughout the Government of Canada, of back-office systems.
- Expand and promote e-services, where appropriate, through strategic and innovative investment strategies.
- Implement a workflow management system which will allow the seamless tracking of documents throughout the *Canada Gazette* publication process.
- Continue to rollout the new Government of Canada Enterprise solution for document imaging by onboarding more client departments.

- Continue to expand Document Imaging Services to support federal government departments and agencies in meeting information management policy requirements.
- Enable the Procure-to-Pay initiative for automated invoice processing, through the Document Imaging Solutions Centre (DISC).
- Continue work to transition to the next generation of the GC "end-to-end" travel solution aimed at delivering value to the Government.
- Conduct an annual assessment of client departments' satisfaction with central relocation services provided in our effort to maintain or increase client satisfaction.
- Provide innovative solutions to modernize Government of Canada Administrative Services and IT systems across government.
- Enhance the efficiency of administrative services within the Government of Canada by taking advantage of economies of scale through common back-office systems.
- Evolve the Government-wide HR system My GCHR to ensure it is reliable and that it meets the needs of users.
- Continue to provide effective and efficient asset management services that are financially sustainable and offer the best value to government and stakeholders.
- Continue to expand strategic partnerships with federal Government clients and other public-sector organizations to support the dissemination of common standards and verification processes.

There is no significant variance in planned spending.

Sub-Program 1.7.1: Greening of Government Operations

This sub-program aims to accelerate the greening of the government's operations by providing government-wide leadership to enable significant reductions in the environmental impact of federal operations within PSPC's own operations, and by working with other government departments and agencies to improve the environmental performance of the federal government. This is done through the development of polices, by providing advice and by issuing guidelines pertaining to sustainable development and environmental stewardship.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	1,362,975	1,362,975	1,362,975

Human Resources (FTEs)

2016–17	2017–18	2018–19
14.75	15.62	15.95

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Government-wide guidance supports federal departments in reducing the environmental footprint of their operations.	Percentage of FSDS Theme IV targets for which up-to-date guidance documentation exists	100%	31/03/2017
FSDS-bound departments are consulted to develop goals, targets, implementation strategies and indicators in order to prepare a draft of the third cycle of the FSDS (2016–19 FSDS).	Timely delivery of FSDS Theme IV draft Framework, as per Environment Canada schedule	100%	31/03/2017

Planning Highlights

PSPC will:

- Continue to support departments and agencies to reduce the environmental footprint of federal government operations in response to the second cycle of the Federal Sustainable Development Strategy (FSDS 2013–2016).
- Finalize Theme IV of the third cycle of the FSDS (FSDS 2016–2019) and report on government-wide progress.
- Continue working with federal departments and agencies, including PSPC, to reduce their environmental footprint in support of PSPC's Service Excellence priority.

There is no variance in the planned spending.

Sub-Program 1.7.2: Client Service Strategy

This sub-program leads PSPC's Client Service Strategy.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	961,582	961,582	961,582

Human Resources (FTEs)

2016–17	2017–18	2018–19
12	12	12

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Client organizations have access to services that meet their needs and are based on strong service management practices.	Percentage of Blue and Green ratings in the PSPC Client Barometer	85%	31/03/2017
	Percentage of PSPC published service standards meeting or exceeding their target	75%	31/03/2017

Planning Highlights

PSPC will:

- Strengthen partnerships with clients through strategic agreements, continuous engagement and collaborative risk management.
- Review, streamline and publish service standards and results for services.
- Foster networking and collaboration through strengthened engagement and client service events, optimize client satisfaction measurement tools and use client feedback to continuously improve service delivery.
- Expand Client Relationship Management (CRM) approach and collaboration, and develop a supportive and integrated CRM system.
- Enhance learning and development opportunities regarding client service excellence and suite of services offered by the Department.

There is no variance in the planned spending.

Sub-Program 1.7.3: Government Information Services

This sub-program provides information to Canadians on Government of Canada programs and publications and supports the effectiveness of Government of Canada communications activities through the provision of: the Depository Services Program; Public Opinion Research Coordination; Advertising Coordination and Partnerships; *The Canada Gazette* and; Electronic Media Monitoring.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	18,955,347	18,955,347	18,955,347

Human Resources (FTEs)

2016–17	2017–18	2018–19
117.37	116.98	116.98

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have access to centralized GC information.	Percentage of legislated publication dates met by Canada Gazette	100%	31/03/2017
	Percentage of Publishing and Depository Services client requests processed within 5 business days	80%	31/03/2017
Federal organizations receive services to support the delivery of selected GC communications activities and their compliance with applicable legislation and policy.	Percentage of Advertising projects managed by clients complying with relevant legislation and policy	98%	31/03/2017
	Percentage of Public Opinion Research projects for which the statement of work was reviewed and feedback was provided to the client within three business days of receipt	80%	31/03/2017

Planning Highlights

PSPC will:

- Through the Publishing and Depository Services Directorate (PDSD), participate with key partners from Treasury Board of Canada Secretariat and Statistics Canada to bring open government to Canadians by enhancing the Open Information Portal.
- Through the Public Opinion Research Directorate (PORD), contribute to the government's commitment to base its decisions on the most reliable data available by ensuring that all public opinion research conducted by or for federal institutions comply with the standards and best practices of the PORD.
- Through the PDSD, continue to actively collaborate and support the government's effort to make publications and other government data more easily accessible to Canadians, notably in the Virtual Library Initiative in which PDSD is one of the primary partners.
- Through the Advertising Coordination and Partnerships Directorate, be a major partner in carrying out the government-wide commitment to strengthen oversight of government advertising, to ensure not to use it for partisan purposes, and to modernize the Communications Policy of the Government of Canada.

There is no variance in the planned spending.

Sub-Program 1.7.4: Document Imaging Services

This sub-program provides quality and efficient document imaging and data capture offerings as a cost-recovery service to federal organizations, leveraging internal and private-sector solutions. The service consists of image processing, indexing and secure archiving of electronic records. Modernization of business processes through document imaging enabled services assists departments in reducing processing costs and in some cases, reducing warehousing costs, improves service levels to citizens and unlocks corporate knowledge stored in paper archives for improved decision making. This service is certified against the required Canadian standards for electronic records as documentary evidence for use in legal disputes.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	1,311,992	1,608,692	1,601,812

Human Resources (FTEs)

2016–17	2017–18	2018–19
39.24	39.24	39.24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Quality and efficient document imaging services.	Percentage of documents processed while respecting the price quoted to clients for their imaging projects	95%	31/03/2017
	Percentage of documents processed which respect the Service Level, and turnaround time, as per the MOU	95%	31/03/2017
	Rate of imaging project reject, or re-scan	5%	31/03/2017

Planning Highlights

PSPC will:

- Maintain its focus on improving Document Imaging Services in order to increase cost-efficiency and help client departments and agencies reduce the need to store large volumes of paper documents and decrease their operational costs.
- Continue to pursue the integration of GCDOCS, the Government of Canada enterprise record management solution, with our document imaging solutions.
- Continue the roll out of the Enterprise Solution as part of the Document Imaging Solutions Centre total solution services.

The increase in planned spending is primarily related to the growth in services provided to other federal organizations for document imaging.

Sub-Program 1.7.5: Shared Travel Services

This sub-program provides end-to-end travel related tools and services to federal departments and agencies to simplify, efficiently manage, and reduce the cost of government travel. This is achieved by negotiating discount agreements on flights and rail, offering a centralized travel management system, and by disseminating relevant and timely information about government travel.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	531,580	531,580	531,580

Human Resources (FTEs)

2016–17	2017–18	2018–19
40	40	40

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal government employees use and are satisfied with cost efficient travel services and tools.	Percentage of federal government employees' satisfaction	80%	31/03/2017
	Percent of savings realized for flights and rail as a result of discount agreements negotiated by PSPC	10%	31/03/2017
	Percentage of GC entities adopting Shared Travel Services	85%	31/03/2017

Planning Highlights

PSPC will:

- Continuously engage with clients and vendors to identify real-time issues and address areas of improvement.
- Provide accurate measures of spend volume with various air and rail carriers and assist PSPC in the negotiation of discount agreements for the Government of Canada.
- Manage ongoing client relationships to increase the use of various tools and services offered by Shared Travel Services within existing client organizations.
- Begin the transformation and renewal of governmental travel exercise with a view to identify policy, process or administrative barriers in preparation for the next cycle of procurement.

There is no variance in the planned spending.

Sub-Program 1.7.6: Central Relocation Services

This sub-program manages a government-wide service that oversees moving operations for the relocation of federal government employees, excluding Department of National Defence and the Royal Canadian Mounted Police. This is done by managing and renewing household goods contracts to reduce relocation administrative costs, and ensure a consistent level of service to employees being relocated.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	0	0	0

Note: No Net Expenditures are shown since this service will continue to be fully recovered from clients.

Human Resources (FTEs)

2016–17	2017–18	2018–19
5.80	5.78	5.78

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal government employees are satisfied with the relocation services provided while respecting appropriate Treasury Board policies and directives.	Percentage of client departments expressing a positive level of satisfaction with services provided	80%	31/03/2017

Planning Highlights

PSPC will:

- In consultation with client departments, start the competitive tendering process to award new contracts for relocation. An independent third-party advisor and a fairness monitor will ensure that all phases of the tender and award processes are conducted in an open, fair and transparent manner.
- Continue to conduct an annual assessment of client departments' satisfaction with services provided, in an effort to maintain or increase client satisfaction.

There is no variance in the planned spending.

Sub-Program 1.7.7: Government of Canada Administrative Services

This sub-program has a horizontal focus to delivering corporate administrative and HR support services, on cost recovery basis, to achieve efficiencies for client federal organizations. Government of Canada Administrative Services reduces the number of back-office administrative IT systems across government, and purchases, creates, modifies and maintains common GC versions of products, which eliminates duplication in individual departments and agencies allowing them to focus resources on key programs.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	2,739,497	3,031,147	3,114,463

Human Resources (FTEs)

2016–17	2017–18	2018–19
163.25	165.75	166.25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Government departments and agencies have access to human resources and compensation services to fulfil their human resources function needs.	Percentage of clients satisfied overall with human resource services provided	90%	31/03/2017
Federal organizations have access to shared information management, financial, human resources and materiel systems to help them meet their obligations.	Percentage of clients satisfied overall with system cluster services provided	90%	31/03/2017
	Percentage of shared case management clients on-boarded as per April 1, 2016 on-boarding plan	100%	31/03/2017
	Percentage of My GCHR users on-boarded as per April 1, 2016 on-boarding plan	100%	31/03/2017
	Percentage of GCDOCS users on-boarded as per April 1, 2016 on-boarding plan	100%	31/03/2017

Planning Highlights

PSPC will:

- Continue to provide HR services on a cost-recovery basis to departments and agencies.
- Continue to align Government of Canada initiatives using a common platform whereby departments and agencies benefit from horizontal direction and ongoing application support (e.g., Shared Case Management System (SCMS)).
- Through My GCHR, deliver timely on-boarding services to its clients.
- Develop the GCDOCS on-boarding schedule beyond pilot year (2015–16) while defining service offering by PSPC.

The increase in planned spending is primarily related to client organizations onboarding the government-wide human resource management system and the Enterprise Record Management Solution.

Sub-Program 1.7.8: Asset Disposal

This sub-program supports the federal government in disposing surplus moveable or seized goods, including through online GCSurplus. This service allows asset disposal in a transparent and financially-sustainable manner.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	2,631,216	2,648,687	2,648,687

Human Resources (FTEs)

2016–17	2017–18	2018–19
144.50	144.50	144.50

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The federal government obtains best value in disposing of surplus moveable or seized goods.	Percentage of seized property sales obtaining 90% of appraised asset value	90%	31/03/2017
	Percentage of the minimum bid obtained via online sales (only items with a minimum bid greater than $100)	150%	31/03/2017

Planning Highlights

PSPC will:

- Through the Seized Property Management Directorate (SPMD), continue to provide effective and efficient asset management services that are financially sustainable and offer the best value to government and stakeholders. Ensure that asset stewardship operations minimize legal and operational risks and maximize cost effectiveness. Through the GCSurplus entity, continue to provide a marketplace to give new life to surplus movable assets though online auction sales (GCSurplus.ca), inter-departmental transfers (GCTransfer) or inter-governmental sales of controlled assets (GCMil).
- Through the GCSurplus entity, continue its efforts to update and modernize its online auction platform, lower its operating costs and explore new ways and new disposal options to better serve its client departments and Canadians.

There is no significant variance in planned spending.

Sub-Program 1.7.9: Standards Development and Certification

This sub-program provides standards and conformity assessment services in support of the economic, regulatory, procurement, health, safety and environmental interests of government, industry, and consumers. This is achieved by developing and reviewing standards and certifying products, services and management systems within specified timeframes to ensure consumer confidence.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	959,852	959,852	959,852

Human Resources (FTEs)

2016–17	2017–18	2018–19
36	36	36

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The federal government and industry use standards development and conformity assessment services in support of their interests in the economic, regulatory, procurement, health, safety and environmental areas.	Percentage of standards reviewed within specified timeframes	75%	31/03/2017
	Percentage of conformity assessment services delivered within specified timeframe	85%	31/03/2017
	Level of federal government and industry satisfaction with Canadian General Standards Board's conformity assessment services	75%	31/03/2017

Planning Highlights

PSPC will:

- Continue to expand strategic partnerships with federal Government clients and other public-sector organizations to support the dissemination of common standards and verification processes through the Canadian General Standards Board (CGSB).
- CGSB will review its stakeholder collaboration and engagement tools as well as its publication tools to improve efficiencies, and enhance access for Canadians in support of a strong Canadian voice in standardization to safeguard Canadian economic, health, safety, and environmental interests.

There is no variance in the planned spending.

Program 1.8: Procurement Ombudsman

This program, operating at arms-length from the government, reviews procurement practices of federal departments and agencies, investigates complaints from suppliers regarding the award or administration of federal contracts, and ensures the provision of an alternative dispute resolution process for existing contracts. This program helps promote fairness, openness and transparency in the federal procurement process.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	4,118,152	4,118,152	4,118,152	4,118,152

Human Resources (FTEs)

2016–17	2017–18	2018–19
26.50	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Increased awareness of fairness, openness and transparency in federal procurement practices.	Percentage of reviews of complaints, requests for alternative dispute resolution (ADR) services and procurement practice reviews initiated and completed within the timelines specified in the Procurement Ombudsman Regulations	100%	31/03/2017

Planning Highlights

In 2016–17, the Office of the Procurement Ombudsman (OPO) will:

- Continue to provide value for money by providing Canadian suppliers, in particular small and medium-sized enterprises, with an avenue to help resolve procurement-related issues and disputes.
- Produce an Annual Report summarizing the activities of the OPO and raising awareness of procurement issues.

There is no variance in the planned spending.

Sub-Program 1.8.1: Review of Procurement Practices

This sub-program allows for an independent review of departmental and government-wide procurement practices, and makes recommendations to promote fairness, openness and transparency in federal procurement.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	2,158,874	2,158,874	2,158,874

Human Resources (FTEs)

2016–17	2017–18	2018–19
13.25	12.50	12.50

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Federal organizations receive impartial, relevant and achievable recommendations.	Percentage of departments, whose practices were reviewed, that have taken action in response to the Ombudsman's recommendations	100%	31/03/2017

Planning Highlights

The OPO will:

- Continue to monitor issues and work with federal departments and Canadian suppliers to address concerns and systemic issues in federal procurement.
- Work collaboratively with departments in reviewing their procurement practices to assess their fairness, openness and transparency, and make recommendations for improvements.

There is no variance in the planned spending.

Sub-Program 1.8.2: Supplier Complaints

This sub-program ensures that complaints from Canadian suppliers regarding the award or administration of contracts, as well as all other contacts to the Office, are addressed in a timely manner by a knowledgeable and independent third-party.

Budgetary Financial Resources (dollars)

	Planned Spending		
	2016–17	2017–18	2018–19
Net Expenditures	1,959,278	1,959,278	1,959,278

Human Resources (FTEs)

2016–17	2017–18	2018–19
13.25	12.50	12.50

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Contacts are addressed in a timely manner.	Percentage of contacts addressed in accordance with Office of Procurement Ombudsman's service standards	100%	31/03/2017

Planning Highlights

The OPO will:

- Continue to address, in a timely manner, inquiries, issues and complaints from suppliers regarding the award or administration of federal contracts.
- Offer dispute resolution services to suppliers and departments, thereby providing a timely, neutral and cost-effective option compared to the potentially lengthy and expensive litigation process.

There is no variance in the planned spending.

Program 1.9: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided to a specific program.

Budgetary Financial Resources (dollars)

	Total Budgetary Expenditures (Main Estimates)	Planned Spending		
	2016–17	2016–17	2017–18	2018–19
Net Expenditures	231,502,828	231,502,828	231,902,320	231,870,106

Human Resources (FTEs)

2016–17	2017–18	2018–19
2,700.4	2,646.35	2,642.59

Planning Highlights

In 2016–17, PSPC will:

- Continue to provide the Minister and Deputy Minister with assurance that departmental operations are being carried out with integrity, due diligence and transparency, in accordance with established legislation, regulations and policies.
- Continue to prepare decision documents which include consideration and/or analysis of the impacts of strategic environmental assessment, gender-based analysis and official languages.
- Continue to provide Strategic Governance and Ministerial Correspondence services in support to the Minister and the Deputy Minister, including briefing materials for internal governance committees, external committees, Deputy Minister's and Associate Deputy Minister's events, enquiries from members of Parliament, correspondence and memorandums.
- Continue to provide external and internal communications strategic advice, support and services to the Department's business lines and the senior executive offices (deputies' and Ministers' offices) to advance departmental and governmental priorities.
- Support open and transparent communications by embracing innovative communications vehicles for sharing information quickly, and engaging and collaborating with external audiences.

- Develop a stand-alone privacy program, distinct from the access to information component, to provide enhanced support to senior management on proactively managing privacy-related risks.
- Focus its efforts on activities that support the four strategic human resources (HR) priorities for 2015–20 (i.e., effective HR planning, talent management excellence, engaging workplace, and organizational agility).
- Lead in robust and sound financial management through strengthened financial accountability while ensuring optimal use of departmental resources.
- Transition the external Public Services and Procurement Canada website content to Canada.ca to meet the Government of Canada web renewal goal and improve overall web usability for Canadians.
- Continue our efforts in modernizing Government of Canada administrative services and IT systems with the continuous transformation of our back office IM/IT applications to provide increased functionality, scalability and flexibility.
- Continue a cost-effective and sustainable IM/IT environment that reduces the number of applications through the proactive management of the departmental Application Portfolio.
- Continue a departmental-wide approach to the management of IM/IT to ensure cost-effective and efficient IM/IT solutions and services are in place and where IM/IT investment decisions are aligned with departmental and Government of Canada priorities.
- Enhance information management by continuing the deployment of GCDOCS (an Electronic Documents and Records Management system), updating the Record Disposition Authority for all Program Activities, and initiating projects to increasingly move from paper to digital.
- Lead the National Accommodation Program to provide modern, collaborative workspaces that ensure more efficient use of space.
- Enhance materiel management and accommodation practices in the Department to maximize resources and efficiencies.

There is no significant variance in planned spending.

Sub-Program 1.9.1: Management and Oversight

Management and Oversight Services involve activities undertaken for determining strategic direction and governance, program planning and design; representing values and ethics; and allocating resources and taking investment decisions; as well as those activities related to analyzing exposure to risk and determining appropriate countermeasures. They ensure that the service operations and programs of the federal government comply with applicable laws, regulations, policies, and/or plans.

Service Groupings for Management and Oversight Services include: Strategic Policy and Planning and Government Relations (including Federal/Provincial/Territorial/International); Executive Services; Corporate Policy, Standards, Guidelines; Investment Planning; Project Management; Risk Management; Performance and Reporting; Internal Audit; Evaluation.

Human Resources (FTEs)

2016–17	2017–18	2018–19
353.22*	355.43*	352.41*

The FTEs reported under sub-program 1.9.1: Management and Oversight include employees performing these activities within Departmental Oversight Branch; Policy, Planning and Communications Branch; Deputy Minister's Office; and Minister's Office.

Planning Highlights

PSPC will:

- Continue to provide the Minister and Deputy Minister with assurance that departmental operations are being carried out with integrity, due diligence and transparency, in accordance with established legislation, regulations and policies.
- Enhance Security and Emergency Management services related to: base building security, the protection of departmental personnel, information and assets, and the management of business continuity planning by:
  - Conducting a comprehensive review and analysis to identify gaps and associated risks at Headquarters and across the five regions.
  - Establishing an operating model to enable effective security risk management and decision making that is aligned with department and government-wide priorities.
- Continue to administer the *Public Servants Disclosure Protection Act*, through its Office of Internal Disclosure, which encourages public servants to report wrongdoing in the workplace. The Department will implement outreach measures to create an environment where employees are confident that they are protected from reprisals when disclosing wrongdoing in the workplace.
- Continue to conduct administrative investigations and review procurement award practices through its Special Investigations Directorate in response to allegations of wrongdoing, and work as liaison with police services and financial institutions nationwide regarding the theft of cheques issued by the Receiver General of Canada.

- Through the Office of Audit and Evaluation (OAE), contribute to the integrity and effectiveness of departmental operations by delivering independent and credible internal audits that provide reasonable assurance on the effectiveness and adequacy of risk management, controls and governance processes. Furthermore, the OAE will continue to deliver neutral evaluations on the relevance and performance of departmental programs, policies and initiatives
- Continue to provide Strategic Governance and Ministerial Correspondence services in support to the Minister and the Deputy Minister, including briefing materials for internal governance committees, external committees, Deputy Minister's and Associate Deputy Minister's events, enquiries from members of Parliament, correspondence and memorandums.
- Continue to deliver the Ministers' Regional Offices program, Mail Management Services and the Parliament Hill Flag Initiative program.
- Prepare decision documents (including Memoranda to Cabinet and Treasury Board Submissions) in support of the Department's business requirements. These decision documents will include consideration and analysis of the impacts of strategic environmental assessment, gender-based analysis and official languages. By ensuring Ministers are presented with clear and comprehensive information for decision-making, this work will support the departmental priorities of Service Excellence and Value for Money.

Sub-Program 1.9.2: Communications

Communications Services involve activities undertaken to ensure that Government of Canada communications are effectively managed, well coordinated and responsive to the diverse information needs of the public. The communications management function ensures that the public—internal or external—receives government information, and that the views and concerns of the public are taken into account in the planning, management and evaluation of policies, programs, services and initiatives.

Service Groupings for Communications Services include but are not limited to: External and Internal Communications, Public Opinion Research; Corporate Identity; Ministerial Events; Web and Social Media; Media Relations; Advertising, Marketing Publications.

Human Resources (FTEs)

2016–17	2017–18	2018–19
133.26	136.46	137.18

Planning Highlights

PSPC will:

- Continue to provide external and internal communications strategic advice, support and services to the Department's business lines and the senior executive offices (deputies' and Minister's offices) to advance departmental and governmental priorities.
- Support open and transparent communications by embracing innovative communications vehicles for sharing information quickly, engaging and collaborating with external audiences.
- Transition the external Public Services and Procurement Canada website content to Canada.ca to meet the Government of Canada web renewal goal and improve overall web usability for Canadians.

Sub-Program 1.9.3: Legal

Legal Services involve activities undertaken to enable government departments and agencies to pursue policy, program and service delivery priorities and objectives within a legally sound framework. Services include the provision of: policy and program advice, direction in the development and drafting of the legal content of bills, regulations, and guidelines; assistance in the identification, mitigation and management of legal risks; legal support in ensuring compliance and enforcement of standards, regulations and guidelines; and representing the Crown's interests in litigation.

Service Groupings for Legal Services include: Legal Advice; Preparation of Legal Documents; Litigation Services; Legislative Drafting; Legal Oversight.

Human Resources (FTEs)

2016–17	2017–18	2018–19
20.44	20.44	20.44

Planning Highlights

PSPC will:

- Provide operational and administrative support to Counsel and the Senior General Counsel.
- Provide paralegal support to Counsel and the Senior General Counsel.

Sub-Program 1.9.4: Human Resources Management

Human Resources Management Services involve activities undertaken for determining strategic direction, allocating resources among services and processes, as well as activities relating to analyzing exposure to risk and determining appropriate countermeasures. They ensure that the service operations and programs of the federal government comply with applicable laws, regulations, policies, and/or plans.

Service Groupings for Human Resources Management Services include: HR Planning, Work, Organization Design and Reporting; Job and Position Management; Employee Acquisition and Orientation; Total Compensation; Employee Performance, Learning, Development and Recognition; Permanent and Temporary Separations; Workplace Management.

Human Resources (FTEs)

2016–17	2017–18	2018–19
635.07	577.13	577.13

Planning Highlights

PSPC will:

- Strengthen the workforce planning function in order to meet the new contextual requirements by ensuring to place the right resources in the right positions at the right time.
- Support a culture of high performance by strengthening the HR management practices through the implementation of a talent management approach at all organizational levels
- Strengthen the organizational well-being program in order to better support the major transformational projects within the Department.

Sub-Program 1.9.5: Financial Management

Financial Management Services involve activities undertaken to ensure the prudent use of public resources, including planning, budgeting, accounting, reporting, control and oversight, analysis, decision support and advice, and financial systems.

Service Groupings for Financial Management Services include: Financial Planning and Budgeting; Accounting Management; Expenditure Control; Payments Service; Collections and Receivables Service; Asset and Liability Management Service.

Human Resources (FTEs)

2016–17	2017–18	2018–19
521	521	521

Planning Highlights

PSPC will continue to:

- Lead in robust and sound financial management through strengthened financial accountability while ensuring optimal use of departmental resources via the implementation of a number of initiatives such as the Budget Management Excellence, Departmental Investment Management, Chief Financial Officer Attestation on Cabinet Submissions, and excellence in financial reporting.
- Improve efficiency of operations by identifying technology opportunities for the department and Shared Services Canada, to whom system services are provided on a cost recovery basis.
- Provide strong financial leadership and oversight on the implementation of approved budget savings measures.
- Ensure sound stewardship and management excellence by remaining committed to effective resource planning and workforce management, while continuing to build on lessons learned and share best practices across the public service.

Sub-Program 1.9.6: Information Management

Information Management Services involve activities undertaken to achieve efficient and effective information management to support program and service delivery; foster informed decision making; facilitate accountability, transparency, and collaboration; and preserve and ensure access to information and records for the benefit of present and future generations. Information management is the discipline that directs and supports effective and efficient management of information in an organization, from planning and systems development to disposal or long-term preservation.

Service Groupings for Information Management Services include: Enterprise Information Architecture Services; Data Management Services; Records and Document Management Services; Library Services; Content Management Services; Archival Services; Business Intelligence and Decision Support Services; Access to Information and Privacy Services.

Human Resources (FTEs)

2016–17	2017–18	2018–19
144.41	146.89	147.43

Planning Highlights

PSPC will:

- Enable a digital environment which makes smart use of new technologies that will increase standardization in the management of our departmental information. This will improve access to information and reduce paper consumption while supporting improved communication, collaboration, information sharing, and service delivery.
- Strengthen PSPC's enterprise approach to information and data management for a common integrated approach to access its services.
- Pursue with the Departmental Open Government Implementation Plan in support of increased openness and transparency through open data and open information; use emerging technologies to enhance accessibility, knowledge and sharing by releasing additional datasets on the Open Data portal.
- Develop a stand-alone privacy program, distinct from the access to information component, to provide enhanced support to senior management on proactively managing privacy-related risks. This initiative supports PSPC priority of Service Excellence as it will ensure that the needs of our internal and external clients, with respect to privacy, are effectively met.

Sub-Program 1.9.7: Information Technology

Information Technology Services involve activities undertaken to achieve efficient and effective use of information technology to support government priorities and program delivery, to increase productivity, and to enhance services to the public. The management of information technology includes planning, building (or procuring), operating and measuring performance.

Service Groupings for Information Technology Services include: Distributed Computing; Application/Database Development and Maintenance; Production and Operations Computing; Telecommunications Network— (Data and Voice); IT Security.

Human Resources (FTEs)

2016–17	2017–18	2018–19
814	810	808

Planning Highlights

PSPC will:

- Work collaboratively with partners to maximize the value of technology in support of departmental and Government of Canada modernization initiatives by leveraging new and emerging information technologies for service improvement. Examples of Government of Canada modernization initiatives include PSPC's leadership in establishing and managing common business applications such as My GCHR for personnel management, GCDOCS for document and records management and GC SCMS (Shared Case Management System) for case management and client management.
- Continue with the departmental IM/IT transformation agenda to enable effective IM/IT decision making through a standards-based, transparent, and department-wide approach to the management of IM/IT that ensures cost-effective and efficient solutions, and investment decisions that are aligned with departmental and Government of Canada priorities.
- Maintain progress in the rationalization of PSPC's Application Portfolio, creating economies of scale, reducing operational costs and aging IT-related risks to the operations of the Department, while at the same time providing for the necessary levels of process and information integration required in support of PSPC' Service Transformation Initiative.

Sub-Program 1.9.8: Real Property

Real Property Services involve activities undertaken to ensure real property is managed in a sustainable and financially responsible manner, throughout its life cycle, to support the cost-effective and efficient delivery of government programs. Real property is defined as any right, interest or benefit in land, which includes mines, minerals and improvements on, above or below the surface of the land.

Service Groupings for Real Property Services include: Acquisition; Operations and Management; Disposal.

Human Resources (FTEs)

2016–17	2017–18	2018–19
35	35	35

Planning Highlights

PSPC will:

- Continue to sustain effective management of the Department's National Accommodation Program and provision of a productive workplace while ensuring the optimal use of departmental space.

Sub-Program 1.9.9: Materiel

Materiel Services involve activities undertaken to ensure that materiel can be managed by departments in a sustainable and financially responsible manner that supports the cost-effective and efficient delivery of government programs. Materiel is defined as all movable assets, excluding money and records, acquired by Her Majesty in right of Canada. Materiel management entails all activities necessary to acquire, hold, use and dispose of materiel, including the notion of achieving the greatest possible efficiency throughout the life cycle of materiel assets.

Service Groupings for Materiel Services include: Acquisition; Operations and Management; Disposal.

Human Resources (FTEs)

2016–17	2017–18	2018–19
21.75	21.75	21.75

Planning Highlights

PSPC will:

- Lead sound stewardship of departmental materiel management functions that will contribute to achieve high-quality, effective, efficient and agile materiel management services through innovation of various programs and corporate functions such as the departmental procurement reporting, procurement and contracting operations, assets and inventory management, warehousing operations, acquisition card program, taxi management and fleet management.

Sub-Program 1.9.10: Acquisition

Acquisition Services involve activities undertaken to acquire a good or service to fulfill a properly completed request (including a complete and accurate definition of requirements and certification that funds are available) until entering into or amending a contract.

Service Groupings for Acquisition Services include: Goods Acquisitions; Services Acquisitions; Construction Acquisitions; Other Acquisitions (acquisitions that fall outside the definitions of goods or services).

Human Resources (FTEs)

2016–17	2017–18	2018–19
22.25	22.25	22.25

Planning Highlights

PSPC will continue to:

- Strengthen its internal procurement management framework through enhanced communication, training and support to employees.
- Strengthen the oversight and monitoring of procurement through a robust quality assurance function.
- Contribute to reducing greenhouse gas emissions for departmental fleet vehicles.
- Provide leadership in enhanced procurement innovations, by leveraging new supply arrangements to save money for the Crown.

Section III: Supplementary Information

Future-Oriented Condensed Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Public Services and Procurement Canada's (PSPC) operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis.

Amounts in this section of the report are presented on an accrual basis of accounting, causing a difference in comparison to other sections where amounts are presented on an expenditure basis. A reconciliation between the two methods of accounting is presented below.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on PSPC's website[xxiii].

Future-Oriented Condensed Statement of Operations for the Year Ended March 31, 2016 (dollars)

Financial Information	Estimated Results 2015–16	Planned Results 2016–17	Difference
Total expenses	5,844,800	5,572,700	(272,100)
Total revenues	2,955,300	3,055,600	(100,300)
Net cost of operations	2,889,500	2,517,100	(372,400)

The decrease of $272.1 million in 2016-17 Planned Expenses, when compared to the 2015-16 Forecasted Expenses, is mainly attributable to:

- a decrease due to the completion of repairs and rehabilitation of major federal assets;
- a decrease in demand for services provided to other government departments for federal accommodation;
- the winding down of activities associated with the Transformation of Pay Administration Initiative; and
- the completion of projects for Federal Contaminated Sites Action Plan.

As PSPC's revenues and expenses are closely correlated, **the increase of $100.3 million in 2016-17 Planned Revenues when compared to 2015-16 Forecasted Revenues** is mainly attributable to:

- an increase in demand for real property services such as architectural and engineering activities, property management, holdings and divestitures, and support services.

List of Supplementary Information Tables

The supplementary information tables[xxiv] listed in the *2016–17 Report on Plans and Priorities* can be found on PSPC's website[xxv].

- Departmental Sustainable Development Strategy (including GGO Table);
- Details on Transfer Payment Programs of $5 Million or More;
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years;
- Status Report on Transformational and Major Crown Projects; and
- User Fees and Regulatory Charges and External Fees.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xxvi] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General Inquiries

For more information on programs and services of Public Services and Procurement Canada, please communicate with:

Public Services and Procurement Canada
11 Laurier Street, PDP III
Gatineau, Quebec K1A 0S5
Canada

ATTN: General Enquiry Website: http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

E-mail—General Inquiries: questions@tpsgc-pwgsc.gc.ca

Toll-free number for hearing-impaired person: 1-800-926-9105

Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

---

[i] *Department of Public Works and Government Services Act*, http://laws-lois.justice.gc.ca/eng/acts/P-38.2/

[ii] *Shared Services Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/S-8.9/

[iii] *Expropriation Act*, http://laws-lois.justice.gc.ca/eng/acts/E-21/

[iv] *Defence Production Act*, http://laws-lois.justice.gc.ca/eng/acts/D-1/

[v] *Seized Property Management Act*, http://laws-lois.justice.gc.ca/eng/acts/S-8.3/

[vi] *Surplus Crown Assets Act*, http://laws-lois.justice.gc.ca/eng/acts/S-27/

[vii] *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/f-11/

[viii] Although it is a program of Public Services and Procurement Canada, the Office of the Procurement Ombudsman is required to operate in an impartial and independent manner. The details of its operations and performance results are provided in the Procurement Ombudsman's annual report, which is tabled in each House of Parliament by the Minister of Public Services and Procurement following the fiscal year in accordance with legislative requirements.

[ix] Minister of Public Services and Procurement Mandate Letter, http://pm.gc.ca/eng/minister-public-services-and-procurement-mandate-letter

[x] Public Accounts of Canada, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[xi] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[xii] Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/20162017/me-bpdtb-eng.asp

[xiii] Public Services and Procurement Canada, http://www.tpsgc-pwgsc.gc.ca/comm/index-eng.html

[xiv] https://buyandsell.gc.ca/

[xv] West Block Rehabilitation, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/ouest-west-eng.html

[xvi] Wellington Building Rehabilitation, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/wellington-eng.html

[xvii] Government Conference Centre, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/conference-eng.html

[xviii] East Block 1867 Wing Exterior Rehabilitation, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/est-east-eng.html

---

[xix] Centre Block, Pre-Design Planning http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/centre-eng.html

[xx] Confederation Building, Recapitalization, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/decouvrez-discover/edifice-buildings-eng.html

[xxi] Parliamentary Grounds, Recapitalization, http://www.tpsgc-pwgsc.gc.ca/citeparlementaire-parliamentaryprecinct/rehabilitation/index-eng.html

[xxii] Language Portal of Canada, http://www.noslangues-ourlanguages.gc.ca/index-eng.php

[xxiii] 2016-17 Consolidated Future-Oriented Statement of Operations, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/finance/rpp/2016-2017/fcdfs-efpmc-eng.html

[xxiv] Supplementary information tables, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/rpp/2016-2017/rpp-03-eng.html

[xxv] Public Services and Procurement Canada Reports, http://www.tpsgc-pwgsc.gc.ca/rapports-reports/index-eng.html

[xxvi] *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp